



COUNCIL MEETING

Tuesday 28 June 2022

6:00pm

Room 1 Community Hub

AGENDA

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Commencement of Meeting

Council meeting

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Councils must, in the performance of its role, give effect to the overarching governance principles in the *Local Government Act 2020*.¹ These are included below to guide Councillor consideration of issues and Council decision making.

- a) Council decisions are to be made and actions taken in accordance with the relevant law;
- b) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
- d) the municipal community is to be engaged in strategic planning and strategic decision making;
- e) innovation and continuous improvement is to be pursued;
- f) collaboration with other Councils and Governments and statutory bodies is to be sought;
- g) the ongoing financial viability of the Council is to be ensured;
- h) regional, state and national plans and policies are to be taken into account in strategic planning and decision making;
- i) the transparency of Council decisions, actions and information is to be ensured.

¹ Section 9.

Apologies

Council meeting

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Apologies

Council's Governance Rules require that the minutes of Council meetings record the names of Councillors present and the names of any Councillors who apologised in advance for their non-attendance.¹

The annual report will list councillor attendance at Council meetings.

Councillor attendance at Councillor briefings is also recorded.

¹ Chapter 2, rule 62.

Leave of Absence

Council meeting

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Leave of absence

One reason that a Councillor ceases to hold the office of Councillor (and that office becomes vacant) is if a Councillor is absent from Council meetings for a period of 4 consecutive months without leave obtained from the Council. (There are some exceptions to this – see section 35 for more information.)

A Councillor can request a leave of absence. Any reasonable request for leave must be granted.¹

Leave of absence is approved by Council. Any request will be dealt with in this item which is a standing item on the agenda. The approvals of leave of absence will be noted in the minutes of Council in which it is granted. It will also be noted in the minutes of any Council meeting held during the period of the leave of absence.

¹ See *Local Government Act 2020* s 35 (4) and s 35 (1) (e).

Disclosures of Conflicts of Interest

Council meeting

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Conflicts of interest

Conflicts of Interest must be disclosed at the commencement of a Council meeting or Councillor briefing, or as soon as a Councillor recognises that they have a conflict of interest.

The relevant provisions in the *Local Government Act 2020* include those in Part 6, Division 2 (from section 126). Failing to disclose a conflict of interest and excluding themselves from the decision making process is an offence.

Disclosures at Council meetings

Under the Governance Rules:¹

A Councillor who has a conflict of interest in a matter being considered at a Council meeting at which he or she:

1 is present must disclose that conflict of interest by explaining the nature of the conflict of interest to those present at the Council meeting immediately before the matter is considered; or

2 intends to be present must disclose that conflict of interest by providing to the Chief Executive Officer before the Council meeting commences a written notice:

2.1 advising of the conflict of interest;

2.2 explaining the nature of the conflict of interest; and

2.3 detailing, if the nature of the conflict of interest involves a Councillor's relationship with or a gift from another person, the:

(a) name of the other person;

(b) nature of the relationship with that other person or the date of receipt, value and type of gift received from the other person; and

(c) nature of that other person's interest in the matter,

and then immediately before the matter is considered at the meeting announcing to those present that he or she has a conflict of interest and that a written notice has been given to the Chief Executive Officer under this sub-Rule.

The Councillor must, in either event, leave the Council meeting immediately after giving the explanation or making the announcement (as the case may be) and not return to the meeting until after the matter has been disposed of.

¹ Chapter 5, Rule 3.

Disclosures at councillor briefings (and other meetings)

Also under the Governance Rules,² a Councillor who has a conflict of interest in a matter being considered by a meeting held under the auspices of Council at which he or she is present must:

- 1 disclose that conflict of interest by explaining the nature of the conflict of interest to those present at the meeting immediately before the matter is considered;
- 2 absent himself or herself from any discussion of the matter; and
- 3 as soon as practicable after the meeting concludes provide to the Chief Executive Officer a written notice recording that the disclosure was made and accurately summarising the explanation given to those present at the meeting.

Councillor form to disclose conflicts of interest

Name: _____

Date: _____

Meeting type:

- Briefing
- Meeting
- Other _____

Nature of the conflict of interest (describe):

If the nature of the conflict of interest involves a Councillor's relationship with or a gift from another person:

- name of the other person (gift giver): _____
- nature of the relationship with that other person or the date of receipt, value and type of gift received from the other person: _____
- nature of that other person's interest in the matter: _____

² Chapter 5, Rule 4.

Confirmation of minutes of previous Council meeting

Council meeting

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5.1 CONFIRMATION OF THE MINUTES OF PREVIOUS COUNCIL MEETING

Author: Governance Officer

Responsible Officer: Chief Executive Officer

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE

To present for confirmation the minutes of the Council Meeting held on 24 May 2022.

RECOMMENDATION

That Council confirms the Minutes of the Council Meeting held on 24 May 2022.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 – Leading Change

The Community's vision 4. Good planning, governance, and service delivery

BACKGROUND INFORMATION

The minutes of meetings remain unconfirmed until the next meeting of Council.

REPORT

Council keeps minutes of each meeting of the Council and those minutes are submitted to the next appropriate meeting for confirmation.

CONSULTATION/COMMUNICATION

Once confirmed minutes become available, they will replace the unconfirmed minutes currently on the Council's website.

FINANCIAL & RESOURCE IMPLICATIONS

Costs included in the Governance and Community Engagement budgets.

RISK MANAGEMENT

This report addresses Council's strategic risk Governance - Failure to transparently govern and embrace good governance practices. This process conforms to the requirements of the Governance Rules. Publication of the minutes increases transparency and reduces the risk of maladministration.

CONCLUSION

The unconfirmed minutes of the Council Meeting held on 22 February 2022 are presented for confirmation.

ATTACHMENTS

1. Unconfirmed Minutes of the Council Meeting 24 May 2022



MEETING OF COUNCIL MINUTES

Tuesday 24 May 2022
6:00pm
Meeting held in person

MEMBERSHIP

Councillors

Liesbeth Long

Gerard Murphy

Wayne Sproull

Geoff Lovett Grace

La Vella

Chris Meddows-Taylor (Mayor) Anna
de Villiers

draft unconfirmed

To be confirmed at the Council Meeting
scheduled for 28 June 2022

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UNCONFIRMED MINUTES

1. COMMENCEMENT OF MEETING AND WELCOME

The meeting commenced at 6.00pm

The Mayor, Cr Meddows-Taylor welcomed everybody.

PRESENT

Councillors

Chris Meddows-Taylor (Mayor)

Liesbeth Long

Gerard Murphy

Wayne Sproull

Grace La Vella

Geoff Lovett

Anna de Villiers

IN ATTENDANCE

Officers

Chief Executive Officer, Lucy Roffey

Acting General Manager Infrastructure Assets and Planning, Philip Schier Acting

General Manager Community Wellbeing, Emma Little

2. APOLOGIES

Cr Murphy Cr

De Villiers

3. LEAVE OF ABSENCE

Nil

4. DISCLOSURES OF CONFLICTS OF INTEREST

Nil

5. CONFIRMATION OF THE MINUTES OF PREVIOUS COUNCIL MEETINGS

To present for confirmation the minutes of the Council Meeting held on 26 April 2022. Mayor declared minutes are confirmed.

6. REPORTS FROM COMMITTEES

Nil

7. PETITIONS

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UNCONFIRMED MINUTES

Nil

8. OFFICER REPORTS

8.1. APRIL FINANCIAL REPORT 2022

The purpose of this report is to advise Council on its financial performance for the year to date, how it is tracking against the adopted budget as well as updated forecast.

Council Resolution

That Council:

1. Receives and notes the attached Finance Report for the period to 30 April 2022.
2. Council notes an update to the year end forecast, an operating surplus of \$7.5m and capital works program of \$15.4m

Moved Cr Sproull
Seconded Cr Long

Cr Sproull spoke to the motion.

CARRIED

8.2. FINAL MOTORISED MOBILITY DEVICE STRATEGIC PLAN FOR ADOPTION

The purpose of the report is to present the Motorised Mobility Device Strategic Plan 2022-2027 to Council for adoption.

The purpose of this Strategy is to better understand the needs of the motorised scooter community within Maryborough and provide better connections to priority destinations.

Council Resolution

That Council adopts the Motorised Mobility Device Strategic Plan 2022-2027.

Moved Cr La Vella
Seconded Cr Sproull

Cr La Vella and Cr Sproull spoke to the motion.

CARRIED

UNCONFIRMED MINUTES

8.3. SPORTING CLUBS FEE EQUITY REPORT

The purpose of this report is for Council to consider offering a discount to sporting clubs in the 2022/23 financial year and undertake a fee structure review to ensure equity for the various sporting clubs who operate within the Shire.

Council Resolution

That Council:

1. Approves the 50% discount offered to clubs in recognition of COVID-19 recovery in the 2022/23 financial year.
2. Approves additional spend in the 2022/23 financial year budget for a review into equitable fee structures for clubs across the Shire.

Moved Cr Long
Seconded Cr La Vella

Crs Long, La Vella and Meddows-Taylor spoke to the motion.

CARRIED

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS

Nil

11 OTHER BUSINESS

12. CONFIDENTIAL BUSINESS

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UNCONFIRMED MINUTES

13 MEETING CLOSURE

The meeting closed at 6:14pm.

To be confirmed at the Council Meeting to
be held on 28 June 2022.

draft unconfirmed

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Minutes of Delegated and Advisory Committees

Council meeting

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Petitions

Council meeting

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Officer Reports

Council meeting

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8.1 MAY FINANCIAL REPORT

Author: Manager Finance

Responsible Officer: General Manager Corporate Performance

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE

The purpose of this report is to advise Council on its financial performance for the year to date, how it is tracking against the adopted budget as well as updated forecast.

RECOMMENDATION

That Council:

1. Receives and notes the attached Finance Report for the period to 31 May 2022.
2. Council notes an update to the year end forecast, an operating surplus of \$7.5m and capital works program of \$15.4m

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 – Our Growing Economy

The Community's vision 4. Effective and sustainable financial management.

Initiative: Review budget and financial reporting processes to improve monitoring of financial performance

BACKGROUND INFORMATION

This finance report is provided for the period to 31 May 2022.

The report compares year to date results against both the adopted budget and mid year forecast.

REPORT

The monthly financial report comprises the following:

- Income Statement;
- Balance Sheet;
- Statement of Capital Works
- Cash Flow Statement

Income Statement

The operating result for the period to 31 May 2022 is a surplus of \$15.5 million reflecting the rates and charges for the full year have already been brought to account.

An updated forecast has been undertaken with an expected operating result at 30 June 2022 of \$7.5m.

Total income in the eleven months to date is greater than budget however the timing of capital and operating grant receipt has influenced this position. Balances which were moved to the balance sheet at year end (30 June 2021) have all been accounted for as revenue in the current Income Statement (31 May 2022). The updated forecast reduces the anticipated recognised revenue, particularly for capital grants, to reflect the fact that a number of grants are anticipated to be carried forward into 2022/23 in line with Accounting Standards and revenue recognition.

This income will be offset over the course of the financial year as Council meets its funding obligations delivering these services and projects. This is reflected in the Cash Flow statement.

Rates are slightly higher than budget due to various supplementary rates charged which is the only increase in total rates revenue beyond the rate cap.

User charges are currently \$158k behind anticipated budget. This reflects a number of fees waived for individual applicants. Council has not adopted a blanket waiver policy for various user fees and charges as it did in the previous financial year. Each request for waiver through the hardship policy are assessed on application. Animal registrations were raised in April which increases this balance on prior months.

Expenditure year to date is unfavourable to budget. Depreciation and employee costs are unfavourable to budget however this is offset by a \$623k decrease in expected contractor and materials costs, notably Energy Breakthrough (as the event was not held in 2021 due to COVID) and Go Goldfields contractor payments.

Depreciation has been reforecast during the mid-year review and is anticipated to be \$543k higher than budget. This is a non-cash transaction and while this impacts Council's budgeted surplus, this has no bearing on the ability of Council to pay its debts and when

they fall due. The increase in annual depreciation is most notably in Buildings with a review of the asset register identifying changes required for useful lives on a number of assets. An asset revaluation commenced in May and is anticipated to be complete by 30 June 2022 which may offset some of this additional cost.

The updated forecast has reduced the operating surplus to \$7.5m. The major drivers for this are revenue recognition of capital grants continuing into 2022/23, and an increase in the Federal Assistance Grant (this was previously assumed to receive 50% in advance, however have been notified this will increase to 75%).

Capital Works Statement

The 2021/22 budget included a capital works program of \$20.9m across property, plant and equipment and infrastructure asset classes.

The updated forecast is anticipating a spend of \$15.4m. This is a \$5m reduction on prior forecast and reflects the progress through a number of major projects in line with accounting standards.

At 31 May 2022, Council had expended \$7.3 million on capital works. As there is only one month left in the 2021-22 financial year it is anticipated that the capex carried forward amount will be higher than the 2022-23 budgeted and mid-year forecast figures.

When reviewing the Capital Works statement, it is important to note that there are numerous projects which have no budget but spend attached. These projects are either carryover projects or allocated projects. Where possible, there is commentary included on these projects.

These carry over projects were expected to be finished when preparing the 2021-22 budget, however were incomplete as at 30 June 2021 and will now be completed in the 2021/22 financial year. This will in effect increase the Capital Works spend for the year with an offsetting reduction in the prior year.

Allocated projects are items such as seals or road designs which were budgeted as bulk amounts to be allocated. These were reforecast during the mid-year review. This reallocation to the appropriate projects is not expected to result in an increased spend.

Balance Sheet

Council's rates debtors have increased in line with expectation. Rates notices were issued in 2021, with many ratepayers opting for the full payment option (payable in February). The rates debtor balance as at the end of May 2022 was \$2.7m (reflected in an increase in cash and a decrease in trade receivables). For comparison, the rates debt in May 2021 was \$3.0m. Two rates reminder notices have been sent to ratepayers in both March and

April. Reminder letters were not sent in the previous year as part of the COVID-19 Hardship Policy. Issuing these letters has resulted in a number of ratepayers with overdue balances getting in contact with Council to pay or arrange payment plans.

Cash flow is monitored to enable completion of scheduled works and meet recurrent obligations, as well as ensuring surplus funds are invested to generate maximum interest revenue. The invested cash is spread across numerous options to ensure risk and diversity are balanced. A cash flow statement has been included in the finance report which notes the cash in and outflows.

Council liabilities at the reporting date include the Fire Services Property Levy (FSPL of \$0.6m), employee benefits (\$2.6m) and loans and borrowings (\$2.8m split between current and non current). This will be reduced by a \$668k principal loan repayment in June 2022.

Employee benefits provision are recorded at \$2.6m with long service leave making up \$1.6m of this total. Probability of employee entitlement provisions are reviewed on an annual basis currently however with continued improvements in processes and month end processing this is anticipated to be done on a more regular basis.

Summary

The Income Statement is tracking ahead of budget for the eleven months to 31 May 2022. This relates to the recognition of previously received grants as well as the rate notices being issued. This is forecast to reduce with the end of year accounts.

The balance sheet remains strong with a strong cash position. This cash is anticipated to be drawn down on as the Capital Works program is completed.

The Capital Works statement is showing a spend of \$7.3m. \$5m of capital works has been identified to be carried forward into the 2022/23 financial year. The updated Capital Works forecast is a spend of \$15.4m.

CONSULTATION/COMMUNICATION

Internal only required for this report.

FINANCIAL & RESOURCE IMPLICATIONS

The financial statements were prepared internally by Council officers.

RISK MANAGEMENT

This report addresses Council's strategic risk Financial sustainability - Failure to maintain our long term financial sustainability . Any risks in relation to this report have been discussed in the report above.

CONCLUSION

Council's financial position at the end of May 2022 is sound with cash and cash equivalents totalling \$21.3 million and no major issues of concern in either the operating or capital budgets, noting the carry forward of capital works projects.

The mid year forecast completed in January has been updated again in March and this highlights a number of variations from original budget, notably capital grants to be carried forward offset by an increase in the Federal Assistance Grants.

Surplus funds have been invested to ensure interest earnings are maximised, and cash flows continue to be monitored closely.

ATTACHMENTS

1. May 2022 Finance Report

Income Statement Period to 31 May 2022

	2020/21 Actuals	2021/22 Total Budget	2021/22 YTD Budget May	2021/22 YTD Actuals May	2021/22 YTD Variance +ve (-ve)	2021/22 Forecast
Income						
Rates and service charges	15,715,509	16,056,222	16,049,809	16,166,119	116,310	16,142,143
Contributions - monetary	130,700	121,250	114,894	779,236	664,342	257,560
Grants - capital	1,588,518	11,983,882	9,432,122	12,598,744	3,166,622	7,991,356
Grants - Operating	10,401,401	9,467,432	9,758,505	11,364,419	1,605,915	11,983,294
Other Income	287,413	523,050	479,457	103,333	(376,124)	61,494
Statutory fees and fines	421,719	515,800	485,874	484,408	(1,467)	533,545
User Charges	1,646,661	2,019,174	1,859,181	1,701,624	(157,557)	1,723,908
Total Income	30,191,921	40,686,810	38,179,842	43,197,883	5,018,041	38,693,300
Expenses						
Bad and doubtful debts	(23,855)	10,000	9,163	(181)	9,344	5,000
Borrowing costs	49,728	25,271	23,166	11,477	11,689	25,271
Depreciation	6,517,926	6,186,900	5,668,190	6,168,952	(500,762)	6,729,766
Employee costs	15,209,911	11,101,720	13,060,859	13,677,026	(616,167)	11,394,983
Materials and services	9,670,575	11,985,309	8,147,579	7,524,353	623,226	12,767,078
Net loss on disposal of property, infrastructure, plant and equipment	9,802	(90,000)	(69,163)	0	(69,163)	(90,000)
Other Expenses	360,219	331,000	295,413	275,702	19,711	340,000
Total Expenses	31,794,306	29,550,200	27,135,207	27,657,330	(522,123)	31,172,098
Surplus / (Deficit)	(1,602,385)	11,136,610	11,044,635	15,540,554	4,495,919	7,521,202

Balance Sheet Period to 31 May 2022

	2020/21 Actuals	2021/22 YTD May
Assets	\$	\$
Current Assets		
Cash and cash equivalents	21,104,130	21,266,488
Inventories	9,472	45,946
Non-current assets classified as held for sale	245,223	245,223
Other financial assets	693,278	865,641
Trade and other receivables	3,220,882	4,065,095
Total Current Assets	25,272,985	26,488,392
Non-current assets		
Property, infrastructure, plant and equipment	308,955,042	310,970,509
Total Non-Current Assets	308,955,042	310,970,509
Total Assets	334,228,027	337,458,901
Liabilities		
Current Liabilities		
Interest-bearing loans and borrowings	(668,000)	(668,000)
Provisions	(2,560,129)	(2,616,752)
Trade & other payables	(15,091,856)	(2,492,365)
Trust funds & deposits	(520,161)	(747,300)
Total Current Liabilities	(18,840,146)	(6,524,417)
Non Current Liabilities		
Other NC Liabilities	(2,236,253)	(2,089,000)
Prepaid Revenue	0	
Provisions NC	0	(147,252)
Total Non-Current Liabilities	(2,236,253)	(2,236,252)
Total Liabilities	(21,076,398)	(8,760,670)
Net Assets	313,151,629	328,698,232
Equity		
Accumulated Surplus	(124,998,452)	(109,457,899)
Reserves		
Asset Revaluation Reserve	(187,675,327)	(187,578,876)
Open Space Reserve	(27,850)	(130,350)
Other Reserves	(450,000)	(450,000)
Total Equity	(313,151,629)	(297,617,125)

Capital Works Statement Period to 31 May 2022

Project	2021/22 Total Budget	2021/22 YTD Budgets May	2021/22 YTD Actual May	2021/22 Forecast	Comments
Infrastructure					
Bridges and major culverts	95,500	87,549	17,252	95,500	
63241.01. Minor Culverts Renewal	15,500	14,212	16,967	15,500	Complete
63330.622. Major Culvert Renewal Program	65,000	59,587	285	65,000	Construction May/June depending on delivery of pipes, project may C/F into 22/23
63340.01. Minor Culverts New	15,000	13,750	-	15,000	
	95,500	87,549	17,252	95,500	
Drainage	1,047,434	400,983	451,554	1,352,424	
63271.01. Kerb & Channel Renewal	68,000	62,326	60,090	68,000	Complete
63271.52. Kerb & Chanel Nightingale Street (Park to Clarendon)	8,000	7,337	-	8,000	Nightingale part of road construction, Carrick St kerb replacement to be considered
63271.53. Kerb & Chanel Broadway (8 Orme Street to Orme Street)	11,434	10,483	-	11,434	Orme St previous year project, budget to go towards K&C renewals
63370.01. Kerb & Channel New	51,000	46,750	-	51,000	No current expenditure
64306.21. Drainage Renewal	200,000	183,337	2,369	200,000	Construction May/June depending on delivery of pipes, project may C/F into 22/23
64306.25. Tabledrain Renewals	56,000	51,337	-	56,000	Reactive capital - no current expenditure
64306.34. Carisbrook Drainage Mitigation-Consultation & Design	-	-	-	-	Completed
64306.341. Carisbrook Drainage Mitigation-Creek Clearing	43,000	39,413	49,363	43,000	Works complete, final funding claim & aqital required
64306.344. Carisbrook Drainage Mitigation - Stg 3 North Pyrenees Hwy	-	-	318,410	304,990	Main project works complete, minor works remain (Pleasant St drainage), funding still to be claimed
64306.345. Carisbrook Drainage Mitigation - Stg 4 South Pyrenees Hwy	610,000	-	-	610,000	Contract awarded - Construction timing expected 1st/ 2rd quarter 22/23 FY
64306.36. Maryborough Flood Study	-	-	21,323	-	Contractor delays, project may C/F 22/23 FY
	1,047,434	400,983	451,554	1,352,424	
Other Infrastructure	185,000	169,576	105,449	188,729	
63251.01. Street Furniture Renewal	15,000	13,750	9,273	15,000	Reactive capital
63251.03. Furniture Renewal Urban	10,000	9,163	-	10,000	Reactive capital - no current expenditure
63251.04. Furniture Renewal / Rural	5,000	4,587	-	5,000	Reactive capital - no current expenditure
63261.01. Signs Renewal	15,000	13,750	30,545	18,729	Complete
63281.01. Traffic Control Facilities Renewal	10,000	9,163	-	10,000	Reactive capital - no current expenditure
63360.01. Signs New	10,000	9,163	9,761	10,000	Reactive capital
63410.01. (LRCI) Shire Wide Upgrades	120,000	110,000	53,748	120,000	Part of LRCI 2 - remaining works to be completed by June
63510.02. Aerodrome Fence Renewal	-	-	2,122	-	Complete
	185,000	169,576	105,449	188,729	
Parks, Open Space & Streetscapes	665,000	609,587	620,450	724,865	
62461.06. (DJCS) Lighting Lake Victoria	150,000	137,500	39,449	150,000	Complete
63352.01. Streetscape Renewal	15,000	13,750	-	15,000	Reactive capital - no current expenditure
63291.01. Pathways Renewal	100,000	91,674	163,242	130,000	Project complete (Derby Road footpath)
63390.01. Pathways New	400,000	366,663	106,803	106,804	Complete
63390.02. (LRCI 2) Pathways New/Upgrade \$300K	-	-	307,895	320,000	Complete
63390.34. Pathways New/Upgrade Carisbrook	-	-	3,061	3,061	Completed. Carry-over project
	665,000	609,587	620,450	724,865	
Roads	3,738,000	3,468,152	2,341,620	4,323,480	
63200.01. Design Capital Works	150,000	137,500	17,494	150,000	Designs currently in progress
63200.02. Design Main Street Bealiba (Davies to Grant)	-	-	-	-	Completed. Carry-over project
63200.03. Design Pascoe Avenue (Park Road to End of Court)	-	-	1,812	1,812	Completed. Carry-over project
63200.05. Design Nightingale Street (Park to Clarendon)	-	-	541	539	Completed. Carry-over project
63210.112. Goldsmith Street (Newton to Wills)	-	-	115,563	113,699	Completed. Carry-over project
63210.113. (LRCI 2) Gillies Street (Sutton to Layton) \$452,982	500,000	500,000	633,409	500,000	Complete

Capital Works Statement Period to 31 May 2022

Project	2021/22 Total Budget	2021/22 YTD Budgets May	2021/22 YTD Actual May	2021/22 Forecast	Comments
63210.115. Rogers Street (Railway Street to Gillies Street)	-	-	148,710	148,710	Completed. Carry-over project
63210.117. Dunolly Avoca Road (Racecourse Road to Shaw Track) (Agrilinks)	-	-	339,041	339,041	Completed. Carry-over project
63210.118. Middle road (Wild Dog Lane to Stiegmeiers Road)	-	-	4,441	4,441	Completed. Carry-over project
63210.120. Middle Road (Freemantles Rd to Bendigo Maryborough Rd)	-	-	-	-	Completed. Carry-over project
63210.124. Prince Alfred Street, Talbot (Chapman Street to Rowe Street)	-	-	180	-	Completed. Carry-over project
63210.125. Picnic Point Road (Joyces Creek Baringhup to Picnic Point Reserve)	-	-	9,012	9,012	Completed. Carry-over project
63210.127. Main Street - Davies Street to Grant Street (R1412) R2R \$350,000	380,000	348,337	5,908	380,000	Construction in progress, completion by June
63210.128. Pascoe Avenue - Park Road to End of Court (R0484)	250,000	229,163	220,999	250,000	Completed
63210.129. Nightingale Street - Park Road to Florence Street Lane (R0214 & R0215) R2R	500,000	458,326	22,746	500,000	Construction underway, May completion
63210.130. Prince Alfred Street - Ballarat Street to Rowe Street (R1147 & R1145)	400,000	366,663	73	400,000	Works part of Rowe St construction
63210.131. Rowe Street - Chapman Street to Barkly Street (R1216 & R1217)	270,000	247,500	408,580	270,000	Rowe St / Prince Alfred St Talbot - Construction in progress May completion
63210.4. Major Patches RG	90,000	82,500	31,459	90,000	Reactive capital
63210.85. Queen St Renewal/Upgrade Smith St to Birch St	-	-	-	-	Completed. Carry-over project
63210.9. Gillies Street Renewal and Upgrade Street to Majorca Road	-	-	-	363	Completed. Carry-over project
63210.97. Design Stabilisation Goldsmith Street (Newton to Wills) & Wills Street	-	-	-	-	Completed. Carry-over project
63210.981. Dunolly Avoca Road - Renewal Racecourse Track to Shaw Track	-	-	-	-	Completed. Carry-over project
63210.99. Gillies Street Renewal & Upgrade Fraser Street to Sutton Road	-	-	-	-	Completed. Carry-over project
63212.01. Sealed Road Shoulders Renewal	60,000	55,000	18,319	60,000	Reactive capital
63215.01. Unsealed Roads Renewal	438,000	401,511	316,971	438,000	Resheeting program completed
63220.01. Seals Renewal Reseals	564,000	516,989	16,480	531,863	Sealing to be undertaken in May
63220.011. Seals Renewal Asphalt	66,000	60,500	-	66,000	Quotes to be obtained
63221.01. Seals Renewal Final Seals	70,000	64,163	-	70,000	Sealing to be undertaken in May
63271.3. Ballarat Street - Heales to Scandinavian St Talbot	-	-	29,880	-	Completed. Carry-over project
	3,738,000	3,468,152	2,341,620	4,323,480	
Infrastructure Total	5,730,934	4,735,847	3,536,326	6,684,998	
Plant and equipment					
Fixtures, fittings and furniture	369,500	302,875	58,333	369,500	
61170.01. Childcare Centre	-	-	3,525	-	
61175.01. Immunisation Fridge	-	-	10,136	-	
64751.04. PC Network/Hardware	85,000	77,913	14,823	85,000	
64751.36. IT Strategy Initiatives - Disaster Recovery	215,000	161,250	-	35,000	
64751.361. IT Strategy Initiatives - Security Key Review, System and Key Replacement	-	-	-	51,300	
64751.362. IT Strategy Initiatives - Human Resources Information System	-	-	-	49,500	
64751.363. IT Strategy Initiatives - Financial Management System and Payroll	-	-	29,850	79,200	
64751.37. Customer Service and Mobility Module	69,500	63,712	-	69,500	
	369,500	302,875	58,333	369,500	
Plant, machinery and equipment	670,000	532,500	495,939	1,240,000	
63820.91. Operating Plant WIP	470,000	352,500	455,338	920,000	Carry over Flocon. Specifications being undertaken for mowers and other items
63820.93. Vehicles Cars WIP	80,000	60,000	40,600	200,000	Vehicle upgrades to be done as part of fleet review in Q3/Q4
63820.94. Vehicles Utes WIP	120,000	120,000	-	120,000	Vehicle upgrades to be done as part of fleet review in Q3/Q4
	670,000	532,500	495,939	1,240,000	
Plant and equipment Total	1,039,500	835,375	554,272	1,609,500	

Capital Works Statement Period to 31 May 2022

Project	2021/22 Total Budget	2021/22 YTD Budgets May	2021/22 YTD Actual May	2021/22 Forecast	Comments
Property					
Buildings	10,125,582	9,081,767	2,292,336	5,362,208	
60217.24. Worsley Cottage - Internal and external wall repairs	148,000	135,663	10,799	-	Works retendered & over budget, Additona 2022/23 budget allocation to be approved
60217.26. Maryborough Railway Station Activation Project	2,000,000	1,833,326	342,165	500,000	Currently design underway. Construction tender to be awarded in May. Carry forward to 2022/23
61511.18. (LRCI) Hall Improvements - Timor/Wareek	-	-	9,458	9,458	Completed
61511.19. (LRCI) Hall Improvements - Bealiba	55,000	50,413	64,350	64,350	Completed
61511.2. (LRCI) Hall Improvements - Talbot	225,000	206,250	19,880	167,000	Staged project - LRCI 1 expenditure to be completed by June, remaining part of project to be part of LRCI 3
61511.21. (LRCI) Hall Improvements - Bet Bet	15,000	13,750	9,662	15,000	Tender/construction delays -Part of LRCI 1 may be moved to LRCI 3
61511.22. (LRCI) Hall Improvements - Dunolly	-	-	27	27	Completed
61511.23. (LRCI) Hall Improvements - Majorca	5,136	4,708	255	5,136	Completed
61511.24. (LRCI) Hall Improvements - Carisbrook	113,882	104,390	191,083	113,882	Completed
61565.01. Essential Safety Measures Buildings Upgrade	5,000	4,587	914	5,000	Reactive capital
61565.12. Building Insurance Risk Reduction Upgrades	21,000	19,250	11,170	21,000	Reactive capital
61565.13. Building Structural Condition Assessments & Management Plan	-	-	94,549	94,549	Carry-over project
61575.02. Living Libraries - Capital Expenditure	-	-	86,038	145,000	Previously classified as opex
61575.05. Dunolly Library Works	-	-	5,856	5,856	Completed. Carry-over project
61611.16. Art Gallery Revitalisation Project - Design	-	-	17,775	-	
61611.17. Art Gallery Expansion	663,000	607,750	470,948	663,000	Expecting a portion to carry forward. Waiting on updated building program
61611.18. Art Gallery Development (Phases 2 and 3)	1,200,000	900,000	81,078	400,000	Carrying forward a portion into 2022/23
62121.09. Maryborough Sports & Leisure Centre (MSLC) Upgrade Project	-	-	66,681	66,386	Carry-over project
62121.11. Community Sports Infrastructure (MSLC) Grant	-	-	-	-	Carry-over project
62470.28. Carisbrook Recreation Reserve Upgrades Stage 1 Project	2,329,000	2,134,913	632,451	2,329,000	Phases 1 & 2 complete, phase 3 underway, phase 4 out to tender. Phases 3/4 due for completion in August 2022
62470.29. Carisbrook Recreation Reserve Building Project Management	50,000	45,837	32,263	50,000	Phases 1 & 2 complete, phase 3 underway, phase 4 out to tender. Phases 3/4 due for completion in August 2022
62470.291. Carisbrook Recreation Reserve Upgrades Stage 2	2,377,900	2,179,738	108,885	89,900	Phases 1 & 2 complete, phase 3 underway, phase 4 out to tender. Phases 3/4 due for completion in August 2022
63713.31. Depot - Administration Block	-	-	4,206	-	Reactive capital
64110.31. Carisbrook Transfer Station - Bin Roofs	400,510	367,136	50,527	100,510	New timelines negotiated. Carrying forward \$300k into 2022/23
64110.32. Carisbrook Transfer Station - Compost Roof	131,573	120,604	-	131,573	New timelines negotiated. Anticipated to begin but not complete in 2021/22
64225.02. Rene Fox Gardens Toilet Refurbishment	15,000	13,750	1,033	15,000	
64751.011. Council Administration Building Upgrades	-	-	6,909	-	
64751.014. Building Upgrades Civic Centre	369,181	338,415	8,922	369,181	Electrical works at Town Hall. Not anticipated to be completed in 2021/22
607710.02. Dunolly Senior Citz Cleaning	1,400	1,287	-	1,400	
	10,125,582	9,081,767	2,292,336	5,362,208	
Land Improvements	4,022,811	3,229,661	920,196	1,766,028	
60180.055. Healthy Hearts Infrastructure - Gordon Gardens Pump Track	-	-	1,818	1,818	Completed. Carry-over project
60180.056. Healthy Hearts Infrastructure - Talbot Outdoor Fitness Equipment	-	-	59,500	59,500	Carry-over project
60180.057. Healthy Hearts - Talbot Infrastructure and Activation Stream 3	-	-	4,364	20,000	Carry-over project
60180.058. Healthy Hearts - Jamie's Ministry of Food Program Stream 3	-	-	6,250	10,000	
60180.059. Healthy Hearts - Go & Play Activation and Infrastructure Stream 3	-	-	7,319	30,000	
60180.06. Healthy Hearts Infrastructure Grant - Carisbrook Market Reserve Fitness Equipm	-	-	-	41,985	
60181.01. Energy Breakthrough (EBT) Land Improvements	500,000	-	169,312	450,000	Part carry forward project to 2022/23
60216.21. Bike Racks New	5,000	5,000	-	-	Carry forward to 2022/23
60216.22. (LRCI) Town Entrance Signage	50,000	45,837	6,077	50,000	Draft wayfinder signs out for public comment - Signage installation may be part of LRCI 3

Capital Works Statement Period to 31 May 2022

Project	2021/22 Total Budget	2021/22 YTD Budgets May	2021/22 YTD Actual May	2021/22 Forecast	Comments
60360.07. (LRCI) Shade Structures Towns by 6	154,311	141,449	163,990	154,311	Complete
61016.07. Dunolly Dump Point Installation	18,000	16,500	47,862	41,724	Complete
62121.62. Carisbrook Bowls Club Synthetic Green Upgrade	-	-	30,340	19,994	
62121.69. Recreation Open Space Strategy Implementation	-	-	57,225	12,804	
62121.71. Recreation Planning - Unallocated	-	-	-	20,000	
62316.03. Maryborough Outdoor Pool - Living Heritage	1,987,500	1,821,864	125,094	-	Approval from grant authority for scope change. All works anticipated to be complete by Dec 2022
62316.04. (LRCI 3) Pool Upgrades	-	-	12,727	-	
62316.13. Maryborough Indoor Pool Capital Works	-	-	-	-	Carry-over project
62316.14. Maryborough Outdoor Pool Works	-	-	-	-	Carry-over project
62316.15. Swimming Pool Renewal	15,000	13,750	-	15,000	Reactive capital
62400.16. Parks Renewal	52,000	47,663	56,471	52,000	Derby Rd beautification
62400.17. (LRCI) Community Hall Projects	75,000	68,750	30,968	75,000	Part of LRCI 1
62410.01. Renewal Surrounds	50,000	45,837	227	50,000	
62410.05. Phillips Gardens - Implement Strategy(Entrances & Lights)	-	-	-	883	
62410.08. Growing Victoria Botanic Gardens Phillips Gardens Round one	200,000	183,337	-	-	Carry forward to 2022/23
62411.03. Gordon Gardens Master Plan Works	82,000	75,163	5,618	-	Carry forward to 2022/23
62421.01. Princes Park Improvements	-	-	1,700	1,700	Carry-over project
62421.21. Rubbish Bins Renewal General	10,000	9,174	-	10,000	Reactive capital
62430.01. Renewal Playgrounds	15,000	13,750	11	15,000	Reactive capital
62470.09. Carisbrook Rec Reserve Lighting	-	-	9,167	-	To be carried forward into 2022/23
62470.3. Maryborough Skate and Scooter Park	619,000	567,413	78,270	80,557	
62470.31. Goldfields Reservoir Dam Stabilisation	-	-	-	316,000	Project retendered due to no responses received
62492.71. Deledio Reserve Messaging and Scoreboard	-	-	-	22,500	
62492.72. (RIF) Princes Park Outdoor Gym	-	-	10,620	-	Carry-over project
62495.25. Princes Park Grandstand - Cultural Management Plan	-	-	17,300	17,300	
62671.08. (LRCI) Playground Improvements	5,000	4,587	36,298	12,952	Complete
64110.35. Carisbrook Transfer Station Pavement Rehabilitation Grant (Sus Vic)	140,000	128,337	-	140,000	Reactive capital
64110.76. Bealiba Landfill Rehabilitation	15,000	13,750	-	15,000	Reactive capital
64110.77. Dunolly Landfill Rehabilitation	15,000	13,750	-	15,000	Reactive capital
64150.02. Recycled Watermain Replacement	15,000	13,750	-	15,000	
64150.05. Central Highlands Water Integrated Water Management (IWM) Station Domain P	-	-	-	-	Carry-over project
	4,022,811	3,229,661	920,196	1,766,028	
Property Total	14,148,393	12,311,428	3,212,533	7,128,236	
Capital Works Total	20,918,827	17,882,650	7,303,130	15,422,734	

Cash Flow Period to 31 May 2022

	2020/21 Actuals	2021/22 YTD May
	\$'000	\$'000
Cash Flows from Operating Activities		
Rates and charges	15,516	15,813
User fees, statutory fees and fines	1,786	1,695
Grants - operating	10,401	(11,364)
Grants - capital	12,194	(21,745)
Contributions - monetary	131	(779)
Interest received	75	35
Trust funds and deposits taken	(45)	(7)
Other receipts	26	(138)
Net GST refund/(payment)	(1,712)	0
Employee costs	(14,856)	(13,677)
Materials and services	(11,159)	(8,030)
Other payments	(360)	(276)
Net cash provided by/(used in) operating activities	11,997	(38,474)
Cash flows from investing activities		
Payments for property, infrastructure, plant and equipment	(7,071)	(7,303)
Proceeds from sale of property, infrastructure, plant and equipment	10	0
Payments for other financial assets	(2,477)	0
Net cash provided by/(used in) investing activities	(9,538)	(7,303)
Cash flows from financing activities		
Finance costs	(39)	(25)
Repayment of borrowings	(564)	0
Net cash provided by/(used in) financing activities	(603)	(25)
Net increase (decrease) in cash and cash equivalents	1,856	(45,802)
Cash and cash equivalents at the beginning of the financial year	1,999	3,855
Cash and cash equivalents at the end of the financial year	3,855	(41,947)

8.2 RATING AND REVENUE PLAN – 2022/23 UPDATE

Author: Manager Finance

Responsible Officer: General Manager Corporate Performance

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE

This purpose of this report is for Council to consider amendments to the Rating & Revenue Plan and adopt the updated plan.

RECOMMENDATION

That Council:

1. Receives and notes the amendments to the attached Rating and Revenue Plan for the 2022/23 financial year; and
2. Adopts the updated Rating and Revenue Plan.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 – Our Growing Economy

The Community's vision 4. Effective and sustainable financial management.

Initiative: Review budget and financial reporting processes to improve monitoring of financial performance

BACKGROUND INFORMATION

Council raises revenue in a number of ways notably;

- Rating
- User Charges
- Grants
- Statutory Fees and Fines

This report reviews the rating differential strategy (including Municipal Charge) within the Rating and Revenue Plan.

Municipal rates are Council's largest income source, representing over 40% of income in the 2022/23 budget. Council's rating strategy articulates how the total rate revenue to be raised is allocated between ratepayer categories.

With the election of the new Council in 2020, the previously adopted Rating Strategy, which included a gradual removal of the "Other" rating categories (non-Maryborough), was paused for further consideration.

The Fair Go Rating System, imposed by the Essential Services Commission, has prescribed a 1.75% cap on rate increases for the 2022/23 financial year. This increases the total rating revenue the Council can raise, but increases per category can vary due to different increases in property values as a result of economic and other factors.

Municipal revaluations are conducted by the Valuer-General Victoria and are conducted annually. The valuations are used for the rating year commencing 1 July immediately after the revaluation date (1 January 2022).

Central Goldfields Shire Council currently has 8 differential rating categories;

- Residential Maryborough
- Residential Other
- Vacant Land Maryborough
- Vacant Land Other
- Commercial Maryborough
- Commercial Other
- Industrial
- Farm

REPORT

Following the release of Stage 3 valuations for the Shire, rate modelling was carried out on the differentials used in the previous financial year. The modelling rate significant valuation increases across most property categories.

Valuations across the shire increased by 39% overall, increasing from \$2.55b to \$3.55b year on year. The number of properties also increased by 62 properties, notably in vacant land due to subdivisions.

The combination of increased values across the shire together with increased property numbers resulted in significant increases for several differentials as detailed below.

	Increase in Property Numbers	Increase in Differential Valuation
Residential - Maryborough	4	30.58%
Residential - Other	(25)	29.55%
Vacant Land - Maryborough	42	133.94%
Vacant Land - Other	43	112.11%
Commercial - Maryborough	(1)	12.91%
Commercial - Other	2	39.39%
Industrial	(4)	17.18%
Farming	1	59.63%

There are two parts of the current rating and revenue plan which cannot both be taken into account following these substantial increases;

- Avoiding rate shock
- Keeping Vacant Land at greater than Residential Rating Category

If Council chooses to continue to avoid rate shock for all differential rating categories, Vacant Land differential would need to be reduced to 87% of the residential rate which is not in line with the strategy to have Vacant Land rated higher than residential land.

There are three options for Council to consider

- 1) Avoiding all rate shock (decreasing Vacant Land differential to 87%)
- 2) Middle Ground – decreasing Vacant Land differential (118%) to minimise rate shock in this category
- 3) Keeping the current rating strategy with Vacant Land differential at 150% of the residential rate.

	Average Valuation in Category	Option 1: Avoid all rate shock		Option 2: Middle Ground, some rate shock, reduced differential %		Option 3: Allow rate shock, continue rating with higher differential for vacant land		Rates Paid 2021/22 year
		Differential %	Rates Payable on Average property valuation	Differential %	Rates Payable on Average property valuation	Differential %	Rates Payable on Average property valuation	
Residential - Maryborough	324,516	100%	1,330.34	100%	1,309.75	100%	1,283.95	1,311.99
Residential - Other	372,204	88%	1,340.94	88%	1,320.10	88%	1,294.05	1,305.75
Vacant Land - Maryborough	220,057	87%	867.67	118%	1,088.39	150%	1,302.50	985.65
Vacant Land - Other	172,676	87%	724.34	118%	897.54	150%	1,065.55	851.21
Commercial - Maryborough	584,065	160%	3,451.16	160%	3,392.16	160%	3,317.40	3,801.59
Commercial - Other	298,690	136%	1,614.51	136%	1,588.52	136%	1,556.26	1,558.20
All Industrial	403,643	110%	1,745.94	110%	1,717.68	110%	1,682.16	1,822.86
Farm	967,169	70%	2,572.53	71%	2,552.22	74%	2,574.47	2,243.59

The above table outlines the rates payable on an average property per differential for each option, as well as the comparative to this year's rates payable

The table below outlines the impact on rates per differential for the three options.

	% change (ie Rate Shock)		
	Option 1	Option 2	Option 3
Residential - Maryborough	1.50%	-0.07%	-2.04%
Residential - Other	1.59%	0.01%	-1.96%
Vacant Land - Maryborough	9.91%	37.87%	64.99%
Vacant Land - Other	-9.47%	12.18%	33.18%
Commercial - Maryborough	-9.59%	-11.13%	-13.09%
Commercial - Other	6.14%	4.43%	2.31%
All Industrial	-7.44%	-8.94%	-10.82%
Farm	9.84%	8.94%	9.93%

Based on the above analysis, it is recommended that Council adopts Option 3, and retains the Vacant Land differential at 150%. While the rate increase appears high for Vacant Land, the impact on the average property is not. This is due to the increase in the number of properties in this classification due to subdivisions.

- Vacant Land Maryborough - \$36.93 (\$0.71 per week)
- Vacant Land Other - \$84.55 (\$1.63 per week)

CONSULTATION/COMMUNICATION

Internal only required for this report.

FINANCIAL & RESOURCE IMPLICATIONS

The financial statements were prepared internally by Council officers.

RISK MANAGEMENT

This report addresses Council's strategic risk Financial sustainability - Failure to maintain our long term financial sustainability . Any risks in relation to this report have been discussed in the report above.

CONCLUSION

Although every effort has been made to align the current Rating and Revenue Plan adopted in the prior financial year, the significant increase in valuations across the shire, but particularly in three (3) differentials - Vacant Land Maryborough, Vacant Land Other and Farm – has resulted in the need for an amendment to the plan.

Valuations across Central Goldfields Shire Council have increased by \$1b, meaning rates in the dollar for the various differentials change to ensure compliance with the FGRS rate cap of 1.75%.

ATTACHMENTS

1. Updated Rating and Revenue Plan



Central Goldfields Shire Council
Revenue and Rating Plan 2021-25
Updated June 2022

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Purpose

The Local Government Act 2020 requires each council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Goldfields Shire Council which in conjunction with other income sources will adequately finance the objectives in the Council Plan.

This plan is an important part of Council's integrated planning framework, all of which is created to help Council achieve its vision of an engaged and responsible community.

Strategies outlined in this plan align with the objectives contained in the Council Plan and will feed into the budgeting and long-term financial planning documents, as well as other strategic planning documents under Council's strategic planning framework.

This plan will explain how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

The plan sets out decisions that Council has made in relation to rating options available to it under the Local Government Act 2020 to ensure the fair and equitable distribution of rates across property owners. It will also set out principles that are used in decision making for other revenue sources such as fees and charges.

It is also important to note that this plan does not set revenue targets for Council. Instead, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

Introduction

Council provides a range of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.

Council's revenue sources include:

- Rates and Charges
- Waste and garbage charges
- Grants from other levels of Government
- Statutory Fees and Fines
- User Fees
- Cash and non-cash contributions from other parties (ie developers, community groups)
- Interest from investments
- Sale of Assets

Property rates (rates) are Council's single biggest income source, representing over 40% of income in the 2022-2023 budget. Council's revenue and rating plan articulates to the community how the total rate revenue to be raised is allocated between individual ratepayers.

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus to Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise revenue above the rate cap unless application is made to the Essential Services Commission for a variation. Maintaining service delivery levels and investing in the renewal of community assets remain key priorities for Council. This plan will address Council's reliance on rate income and provide options to actively reduce that reliance.

Council provides a wide range of services to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees are set by State Government statute and are commonly known as regulatory fees. In these cases, councils usually have no control over service pricing. However, in relation to other services, Council can set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan.

Any changes to the rating system is a financial nil sum exercise for Council, in that the total revenue raised by Council remains the same. What any changes to the rating system does do is alters the amount that each individual property contributes in rates. In essence, any changes made that provides a reduction in rates paid by one group of ratepayers must be offset by increases in the rates paid by other groups of ratepayers.

Rating legislation

The legislative framework set out in the Local Government Act 1989 determines Council's ability to develop a rating system. The framework provides significant flexibility for Council to tailor a system that suits its needs.

Section 155 of the Local Government Act 1989 provides that a Council may declare the following rates and charges on rateable land:

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162
- Special rates and charges under Section 163

The recommended strategy in relation to municipal charges, service rates and charges and special rates and charges are discussed later in this document.

In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates. Section 157 (1) of the Local Government Act 1989 provides Council with three choices in terms of which valuation base to utilise. They are: Site Valuation, Capital Improved Valuation (CIV) and Net Annual Value (NAV).

The advantages and disadvantages of the respective valuation basis are discussed further in this document. Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in the Council's Annual Budget as required by the Local Government Act 2020.

Section 94(2) of the Local Government Act 2020 states that Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- a) the total amount that the Council intends to raise by rates and charges.
- b) a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate.

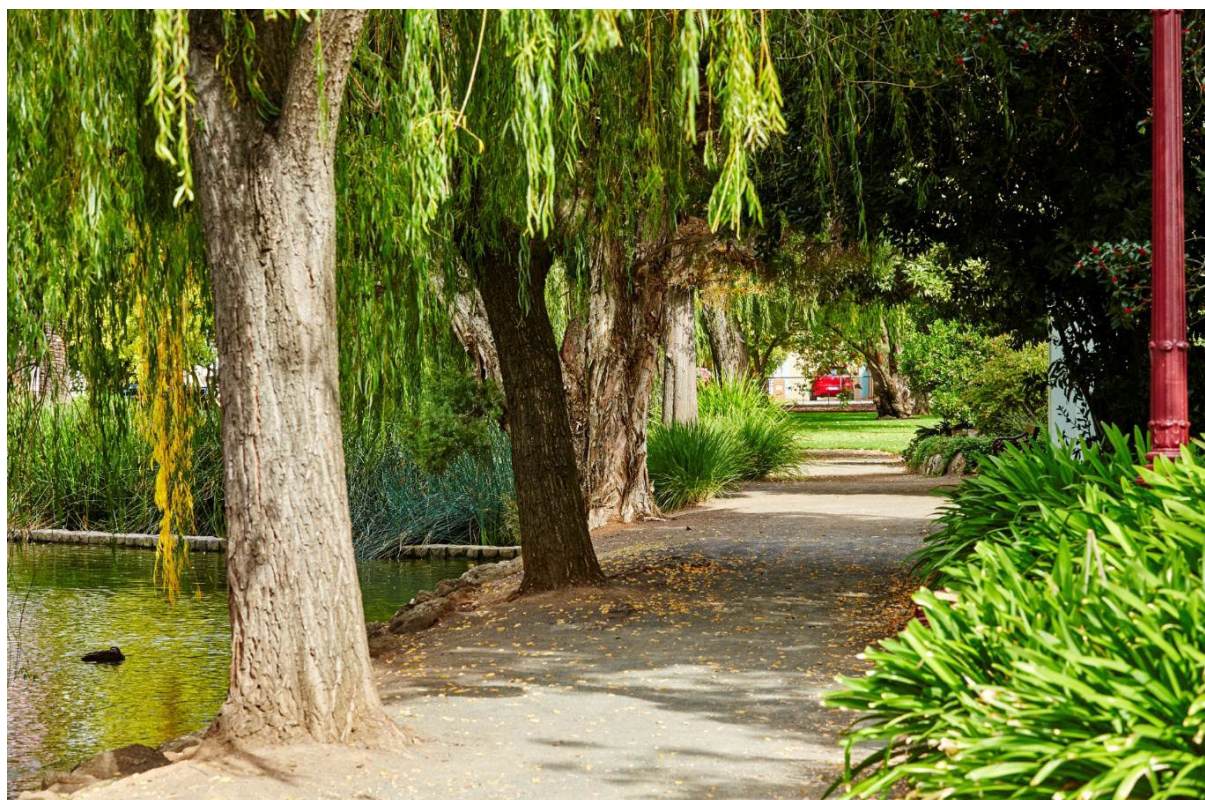
- c) a description of any fixed component of the rates, if applicable.
- d) if the Council proposes to declare a uniform rate, the matters specified in section 160 of the Local Government Act 1989.
- e) if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the Local Government Act 1989.

Section 94(3) of the Local Government Act 2020 also states that Council must ensure that, if applicable, the budget also contains a statement –

- a) that the Council intends to apply for a special order to increase the Council’s average rate cap for the financial year or any other financial year; or
- b) that the Council has made an application to the ESC for a special order and is waiting for the outcome of the application; or
- c) that a special Order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

This plan outlines the principles and strategic framework that Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue and rating differential amounts will be determined in the annual Central Goldfields Shire Council budget.

In 2019 the Victorian State Government conducted a Local Government Rating System Review. The Local Government Rating System Review Panel presented their final report and list of recommendations to the Victorian Government in March 2020. The Victorian Government subsequently published a response to the recommendations of the Panel’s report. However, at the time of publication the recommended changes have not yet been implemented, and timelines to make these changes have not been announced.



Rating Framework

What are rates?

Rates are property taxes that allow Council to raise revenue to fund essential public services to cater to their municipal population. Importantly, it is a taxation system that includes flexibility for councils to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

Council has established a rating structure comprised of three key elements. These are:

- General Rates – Based on property values (using the Capital Improved Valuation methodology), which are indicative of capacity to pay and form the central basis of rating under the Local Government Act 1989;
- Service Charges - A 'user pays' component for council services to reflect benefits provided by Council to ratepayers who benefit from a service; and
- Municipal Charge - A 'fixed rate' portion per property to cover some of the administrative costs of Council.

Striking a proper balance between these elements will help to improve equity in the distribution of the rate burden across residents.

Council makes a further distinction when applying general rates by applying rating differentials based on the purpose for which the property is used. That is, whether the property is used for residential, commercial, or farming purposes. This distinction is based on the concept that different property categories should pay a fair and equitable contribution, considering the benefits those properties derive from the local community.

Central Goldfields Shire Councils rating structure comprises five categories of rates (residential, rural residential, vacant, commercial, and farmland) and currently applies three additional "other" differentials to residential, commercial and vacant land. These rates are structured in accordance with the requirements of Section 161 'Differential Rates' of the Local Government Act 1989, and the Ministerial Guidelines for Differential Rating 2013. The differential rates are discussed in more details later in this document.

Council also levies a municipal charge. The municipal charge is a minimum rate per property and declared for the purpose of covering some of the administrative costs of Council. In applying the municipal charge, Council ensures that each rateable property in the municipality makes a contribution.

The formula for calculating General Rates, excluding any additional charges, arrears or additional supplementary rates is:

- Valuation (Capital Improved Value) x Rate in the Dollar (Differential Rate Type)

The rate in the dollar for each rating differential category is included in Council's annual budget.

Rates and charges are an important source of revenue, accounting for over 40% of operating revenue received by Council. The collection of rates is an important factor in funding Council services.

Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Council is aware of the balance between rate revenue (as an important income source) and community sensitivity to rate increases. With the introduction of the State Government's Fair Go Rates System, all rate increases are capped to a rate declared by the Minister for Local Government, which is announced in December for the following financial year.

Council currently utilises a service charge to fully recover the cost of Council's waste services and provide for future landfill rehabilitation costs. The waste management service charge is not capped under the Fair Go Rates System, and Council will need to ensure that revenue from this charge is applied to appropriate costs associated with providing the service.

Council's revenue and rating plan considers the fair and equitable share of rates to be paid by the owner of each type of property (residential, farm, commercial, industrial and vacant land).

Property valuations

Under Section 11 of the Valuation of Land Act 1960, Council is required, for rating purposes, to undertake a general revaluation of rateable land as at 1 January in each calendar year. This revaluation will then be used to calculate the rates for the financial year commencing on 1 July of that year.

Revaluations result in varying levels of valuation movements across the municipality, which sometimes result in major shifts in the rate burden and significant movement in rates for individual properties.

There is a common misconception that as property values increase, Council receives a 'windfall gain' of additional revenue. This is not so as the revaluation process simply results in a redistribution of the rate burden across all properties in the municipality.

Total income from rates is determined by the Council, during the budget process and is governed by the State Government's Fair Go Rates System. In order to generate the same amount of rate revenue, in simple terms, as property values increase, the rate in the dollar decreases.

Revenue and rating principles

The Local Government Victoria Revenue and Rating Strategy Better Practice Guide sets out the following seven revenue and rating principles.

Wealth tax principle

Wealth can be defined as the total value reflected in property and investments and income directed to day-to-day living. Local government is limited to taxing one component of wealth – real property. Council rates tax the stored "wealth" or unrealised capital gains inherent in land and buildings.

The "wealth tax" principle implies that the rates paid are dependent upon the value of a ratepayer's real property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates.

One issue associated with the application of the wealth tax principle to property rating is that it takes no account of an individual ratepayer's net financial equity in a property. Thus the owner of a house with a valuation of \$300,000 and a \$240,000 mortgage on that property pays the same rates as the

owner of a house with a valuation of \$300,000 with no mortgage, despite only having 20% of the net equity (wealth) in that property.

This is an inherent shortcoming of the property rating system, in that it taxes the gross “wealth” embedded in a property, even when the bulk of that “wealth” may not be owned by the property owner (ie the majority of the “wealth” is owned by the mortgagee, which in most cases is a bank). In effect, property rates are a tax on controlled wealth, as opposed to wealth measured by financial equity in a property.



Equity

Equity is a subjective concept that is difficult to define. What is considered fair for one person may be considered unfair for another. There are two main equity concepts used to guide the development of rating strategies (and taxation more generally):

Horizontal equity – ratepayers in similar situations should pay similar amounts (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation).

Vertical equity – those who are better off should pay more than those worse off (this rationale applies for the use of progressive and proportional income taxation. It implies a “relativity” dimension to the fairness of the tax burden).

Rates are essentially a wealth tax, determined on the value of property. A pure “wealth tax” approach implies that the rates paid relate directly to the value of a ratepayer’s real property. The tests of horizontal and vertical equity are solely based on a property’s value. There is frequent debate surrounding the characteristics of property owners that may impinge on the application of an equity principle. The three main ways in which positions can vary are:

- the benefit or user pays principle – some ratepayers have easier access to, make more use of, or benefit more from the Council services paid for by rates
- the capacity to pay principle – some ratepayers have more ability to pay rates than do others with similarly valued properties
- the incentive or encouragement principle – some ratepayers may be doing more towards achieving Council goals than others (for example, in areas such as employment creation and environmental or heritage protection).

Concepts such as “user pays” and “capacity to pay” often conflict. Depending on your viewpoint the equitable outcome may be the one where individuals pay more, or less, or exactly in proportion to, their level of consumption of services.



Efficiency

Economic efficiency is measured by the extent to which production and consumption decisions by people are affected by a tax. Setting aside taxes explicitly intended to change behaviour (such as high taxes on cigarettes), a perfectly efficient tax would be one, which did not distort behaviour. Of course, there is no such tax – all taxes affect behaviour to some extent. However, economic efficiency in revenue collection is maximised when the degree of this distortion is minimised.

Price is the major mechanism through which taxation efficiency may be achieved and for services where users are price sensitive, direct charging can influence demand and thus lead to greater efficiency. Conversely, the funding of services through rates (or via subsidies from other services) may result in an inflated demand for services and additional costs for Councils to meet this demand. As a result, a mix of user charges and rates revenue funds a variety of Council services.

The efficiency of a tax is also related to the cost of administration. Administration costs include the issuing of assessments, collection of rates (including maintaining and improving collection systems), monitoring outcomes, educating and informing ratepayers, and enforcement and debt recovery.



Simplicity

The taxation principle of simplicity revolves around how easily a system can be understood by the public, and in particular ratepayers. This can conflict with the principles of equity and efficiency.

A simple rating scheme would have a limited number of rating classifications, even using a uniform rate. Other features of a simple rating scheme may be practicality and ease of administration. Rates in general are quite simple to administer in that they rely on a clear information source (property values) and they place a levy on something that is impossible to conceal (land). Public understanding is another consideration for a Council in striving for simplicity. A simple system should be easier for the public to understand as should the explanation of it by a Council.

The efficacy of using rates to provide incentive or encouragement for ratepayers to act in a certain way to achieve corporate goals (e.g. environmental) should be evaluated critically against other approaches in terms of likely effectiveness.

Benefit principle

A popular complaint levelled at Councils is that “the rates I pay have no correlation with the services I consume or the benefits I receive”. This argument is based on the benefit principle (the opposite of the wealth tax principle) that argues there should be a clear nexus between consumption/benefit and the rate burden. A user pays system is closely reflective of the benefit principle.

Application of the benefit principle to rates is difficult in practice because of the impossibility of measuring the relative levels of access and consumption across the full range of Council services.

While it might be quite obvious that certain geographic areas may not get access to specific services, for example street lighting, it is the level of benefit across the full range of rates-funded services that is important in determining the amount of rates that should be paid. This exercise is not clear cut – for example, it might be argued that rural ratepayers derive less benefit from library services than their town counterparts but the reverse argument can apply to the costs of repairing gravel roads in rural areas which are predominantly used by rural ratepayers.

In some ways the arguing of the benefit principle with respect to Council rates is like trying to do the same for Commonwealth income tax that is used to fund a wide range of universally accessed services.

The benefits received principle applies to many tax systems, for example stamp duty paid on the purchase of a motor vehicle. However, it is difficult to rationalise a relationship between rates paid and services provided by local government. It is even more tenuous when attempting to draw a relationship with rates against services actually used by ratepayers, of which there is little research or evidence to support a proportional connection.

The analysis of benefit is often reduced to arguments of what services are consumed by town v. country, businesses v. residences and between different towns and suburbs. Such a simplistic determination of rates based on where services are located ignores the facts that:

- many services are not location specific
- access is not synonymous with consumption
- residents can travel or use technology to access some services
- more significantly, services provided in different locations within a municipality have different costs. For example, the actual cost of providing the same or a lesser level of service to a more remote or less central location may be higher due to dis-economies of scale or logistical reasons. Home care and waste collection are two examples where the cost of providing the same service is higher in rural areas than within Maryborough.



Capacity to pay

The capacity to pay principle stands in contrast to the benefits received principle. Its measurability may be either determined by wealth or income. In the case of local government rating, it is determined on the value of property which reflects wealth, rather than the actual income of the ratepayer. It is acknowledged that over the lifetime of a taxpayer, the relativity between income and wealth may vary significantly.

Councils may decide that capacity to pay is fundamentally reflected by property value or that the application of the wealth tax and benefit principles should be moderated for groups of ratepayers because of capacity to pay considerations.

As rates are levied on unrealised wealth in the form of property, their nexus with ratepayers' capacity to pay may be tenuous – ratepayers may be “asset rich” but “cash poor” or vice versa.

It is an inherent restriction of property taxation that it does not recognise the situation where ratepayers are “asset rich” and “cash poor”. In these cases, ratepayers may be assessed as having considerable wealth reflected in the property that they own, but have a low level of cash income. Examples may include pensioners, businesses facing cyclical downturn, households with large families, single parent families, property owners with little equity in their property and farmers dealing with climate variability.

The use of differential rating categories is a blunt tool that is available to Councils in order to attempt to address the capacity to pay issue to some degree.

Diversity

There is no way of getting around the fact that despite the “likeness” of members of property classes, there will also be considerable diversity within each class. There is considerable diversity in the economic circumstances of households related to household income, the number of breadwinners and members, expenditure patterns and debt levels.

Similarly, enormous business diversity exists – businesses range from small businesses with owner operators and few employees to corporations employing many thousands of people. They may take a variety of forms – sole operators, companies, partnerships, cooperatives and trusts. Production may cover a diverse range of goods and services for local, national or overseas markets. They may vary considerably in terms of turnover, net worth, profitability and gearing – just to name a few characteristics. Businesses may be “price takers” with little market power or “price makers” operating in oligopolistic markets.

The taxation effect of property rates for income tax purposes is another point of diversity that challenges the equity principles of property rating. Businesses that occupy commercial, industrial or farm properties are able to claim property rates as an income tax expense. This allows businesses to pay property rates in after-tax dollars, as opposed to private non-business people who have to pay property rates in pre-tax dollars. There is a line of thought that incorporating the income taxation effect of property rates into the setting of differential rating category relativities would improve the overall equity of property rating systems.

Council rate setting for different groups may need to have regard to the general capacity of those classes of property to pay rates. There are practical limits to the extent that classes may be differentiated because of impacts on efficiency and simplicity – and the broader a property class, the more general are the assumptions about capacity to pay. Clearly, there is an issue of how well the

assumptions made about a large class of ratepayers accurately reflect the circumstances of most of its members.

The rating challenge for Council therefore is to determine the appropriate balancing of competing considerations.

Rates and Charges Revenue Principles:

Property rates will:

- be reviewed annually;
- not change dramatically from one year to next; and
- be sufficient to fund current expenditure commitments and deliverables outlined in the Council Plan, Financial Plan and Asset Plan.

Differential rating should be applied as equitably as is practical and will comply with the Ministerial Guidelines for Differential Rating 2013.

Why review the rating strategy?

The Local Government Act 2020 requires that Councils review their rating strategy after every Council election. Council's previous rating strategy was adopted in April 2019.

Determining which valuation base to use

Under the Local Government Act 1989, Council has three options as to the valuation base it elects to use. They are:

- Capital Improved Value (CIV) – Value of land and improvements upon the land.
- Site Value (SV) – Value of land only.
- Net Annual Value (NAV) – Rental valuation based on CIV.

For residential and farm properties, NAV is calculated at 5 per cent of the Capital Improved Value. For commercial and industrial properties, NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

Capital Improved Value (CIV)

Capital Improved Value is the most commonly used valuation base by local government with over 90% of Victorian councils applying this methodology. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the market value of the property.

Section 161 of the Local Government Act 1989 provides that a Council may raise any general rates by the application of a differential rate if –

- a) It uses the capital improved value system of valuing land; and
- b) It considers that a differential rate will contribute to the equitable and efficient carrying out of its functions.

Where a council does not utilise CIV, it may only apply limited differential rates in relation to farm land, urban farm land or residential use land.

Advantages of using CIV

- CIV includes all property improvements, and hence is often supported on the basis that it more closely reflects “capacity to pay”. The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than Site Value or NAV.
- With the increased frequency of valuations (previously two year intervals, now annual intervals) the market values are more predictable and has reduced the level of objections resulting from valuations.
- The concept of the market value of property is more easily understood with CIV rather than NAV or Site Value.
- Most councils in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across councils.
- The use of CIV allows council to apply differential rates which greatly adds to council’s ability to equitably distribute the rating burden based on ability to afford council rates. CIV allows council to apply higher rating differentials to the commercial and industrial sector that offset residential rates.

Disadvantages of using CIV

- The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

Site value (SV)

There are currently no Victorian councils that use this valuation base. With valuations based simply on the valuation of land and with only very limited ability to apply differential rates, the implementation of Site Value would cause a shift in rate burden from the commercial sectors onto the residential sector and would hinder Council’s objective of a fair and equitable rating system.

There would be further rating movements away from modern townhouse style developments on relatively small land parcels to older established homes on quarter acre residential blocks. In many ways, it is difficult to see an equity argument being served by the implementation of site valuation in Central Goldfields Shire.

Advantages of Site Value

- There is a perception that under site value, a uniform rate would promote development of land, particularly commercial and industrial developments. There is, however, little evidence to prove that this is the case.

Disadvantages of using Site Value.

- Under SV, there will be a significant shift from the commercial sector onto the residential sector of the Shire. The percentage increases in many cases would be in the extreme range.
- SV is a major burden on property owners that have large areas of land. Some of these owners may have much smaller/older dwellings compared to those who have smaller land areas but well-developed dwellings - but will pay more in rates. A typical example is flats, units, or townhouses which will all pay low rates compared to traditional housing styles.
- The use of SV can place pressure on Council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately (eg. Farm land and residential use properties). Large landowners, such as farmers for example, are disadvantaged using site value.

- SV will reduce Council’s rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates.
- The community may have greater difficulty in understanding the SV valuation on their rate notices, as indicated by many inquiries from ratepayers on this issue handled by council’s customer service and property revenue staff each year.

Net annual value (NAV)

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is loosely linked to capital improved value for residential and farm properties. Valuers derive the NAV directly as 5 per cent of CIV.

In contrast to the treatment of residential and farm properties, NAV for commercial and industrial properties are assessed with regard to actual market rental. This differing treatment of commercial versus residential and farm properties has led to some suggestions that all properties should be valued on a rental basis.

Overall, the use of NAV is not largely supported. For residential and farm ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

Recommended valuation base

In choosing a valuation base, councils must decide on whether they wish to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating system (same rate in the dollar). If a council was to choose the former, under the Local Government Act 1989 it must adopt either of the CIV or NAV methods of rating.

Central Goldfields Council applies Capital Improved Value (CIV) to all properties within the municipality to take into account the fully developed value of the property. This basis of valuation takes into account the total market value of the land plus buildings and other improvements.

Differential rating allows (under the CIV method) Council to shift part of the rate burden from some groups of ratepayers to others, through different “rates in the dollar” for each class of property.

Section 161(1) of the Local Government Act 1989 outlines the requirements relating to differential rates, which include:

- a) A Council may raise any general rates by the application of a differential rate, if Council considers that the differential rate will contribute to the equitable and efficient carrying out of its functions.
- b) If a Council declares a differential rate for any land, the Council must specify the objectives of the differential rate, which must be consistent with the equitable and efficient carrying out of the Councils functions and must include the following:
 - i. A definition of the types or classes of land which are subject to the rate and a statement of the reasons for the use and level of that rate.
 - ii. An identification of the type or classes of land which are subject to the rate in respect of the uses, geographic location (other than location on the basis of whether or not the land is within a specific ward in Council’s district).
 - iii. Specify the characteristics of the land, which are the criteria for declaring the differential rate.

Once the Council has declared a differential rate for any land, the Council must:

- a) Specify the objectives of the differential rates;
- b) Specify the characteristics of the land which are the criteria for declaring the differential rate.

The purpose is to ensure that Council has a sound basis on which to develop the various charging features when determining its revenue strategies and ensure that these are consistent with the provisions of the Local Government Act 1989.

The general objectives of each of the differential rates are to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. There is no limit on the number or types of differential rates that can be levied, but the highest differential rate can be no more than four times the lowest differential rate.

Property Valuations

The Valuation of Land Act 1960 is the principle legislation in determining property valuations. Under the Valuation of Land Act 1960, the Victorian Valuer-General conducts property valuations on an annual basis. Central Goldfields Shire Council applies a Capital Improved Value (CIV) to all properties within the municipality to take into account the full development value of the property. This basis of valuation takes into account the total market value of the land including buildings and other improvements.

The value of land is always derived by the principal of valuing land for its highest and best use at the relevant time of valuation.

Council needs to be mindful of the impacts of revaluations on the various property types in implementing the differential rating strategy outlined in the previous section to ensure that rises and falls in Council rates remain affordable and that rating 'shocks' are mitigated to some degree.

Supplementary Valuations

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections. The Victorian Valuer-General is tasked with undertaking supplementary valuations and advises Council on a monthly basis of valuation and Australian Valuation Property Classification Code (AVPCC) changes.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality. Objections to supplementary valuations can be lodged in accordance with Part 3 of the Valuation of Land Act 1960. Any objections must be lodged with Council within two months of the issue of the supplementary rate notice.

Objections to property valuations

Part 3 of the Valuation of Land Act 1960 provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended (supplementary) Rates and Valuation

Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

A property owner must lodge their objection to the valuation or the AVPCC in writing to Council. Property owners also can object to the site valuations on receipt of their Land Tax Assessment. Property owners can appeal their land valuation within two months of receipt of their Council Rate Notice (via Council) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office)

Where did we start?

Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

Council's rating strategy currently has five different land categories but eight differential rating categories as follows:

- Residential - Maryborough
- Residential - Other
- Vacant Land - Maryborough
- Vacant Land - Other
- Commercial - Maryborough
- Commercial - Other
- Industrial
- Farm



Council also levies a municipal charge per property (noting that single farm enterprises are entitled to an exemption for all but one of the municipal charges levied on that single farm enterprise). The municipal charge in 2022-2023 was budgeted to generate 13% of the total revenue raised from property rates (17.7% in 2018-2019, and 15% in 2019-2020 and 13% in 2020-21, 2021-22 and 2022-23). Council has 1,042 properties rated as farms and they pay 462 municipal charges.

The eight current differentials

Council's current eight differential rating categories are defined as follows:

Residential - Maryborough

Meaning that rateable land which has an occupiable dwelling able to be issued with a certificate of occupancy, is used solely for residential purposes and is situated within the Maryborough District boundary. To ensure an equitable contribution towards the total rate income, having regard to the location, use and services available to the land by proximity to the major service centre.

Residential - Other

Meaning that rateable land which has an occupiable dwelling able to be issued with a certificate of occupancy, is used solely for residential purposes, and is situated outside the Maryborough District boundary. To ensure an equitable contribution towards the total rate income, having regard to the location, use and services available to the land where the infrastructure cost and service provision has been affected by reason of its distance from the major service centre - Maryborough.

Vacant Land - Maryborough

Meaning that rateable land where no occupiable dwelling is erected (an occupiable dwelling has a Certificate of Occupancy issued), and is situated within the Maryborough District boundary. To ensure an equitable contribution towards the total rate income and encourage the development of vacant land within the Maryborough District boundary.



Vacant Land - Other

Meaning that rateable land where no occupiable dwelling is erected (an occupiable dwelling has a Certificate of Occupancy issued) and is situated outside the Maryborough District boundary. To ensure an equitable contribution towards the total rate income and encourage the development of vacant land outside the Maryborough District boundary.

Commercial - Maryborough

Meaning that rateable land which is used solely for commercial purposes and is situated within the Maryborough District boundary. To ensure an equitable contribution towards the total rate income which recognises the objective of maintaining an environment which is beneficial to the continuing operation of these properties, as well as the use and services available to the land.

Commercial - Other

Meaning that rateable land which is used solely for commercial purposes and is situated outside the Maryborough District boundary. To ensure an equitable contribution towards the total rate income, which recognises the objective of maintaining an environment which is beneficial to the continuing operation of these properties where the cost of infrastructure and commercial opportunity differ from Maryborough Commercial, as well as the use and services available to the land.

Industrial



Meaning that rateable land which is used solely for industrial purposes. To ensure an equitable contribution towards the total rate income which recognises the objective of maintaining an environment which is beneficial to the continuing operation of these properties, reflects the cost of infrastructure and encourages development.

The difference between commercial and industrial land is mainly one of use. In general, commercial areas are used for trading goods and services while industrial areas serve as sites of production. Commercial areas are most valuable when they receive heavy traffic from potential customers.

Farm

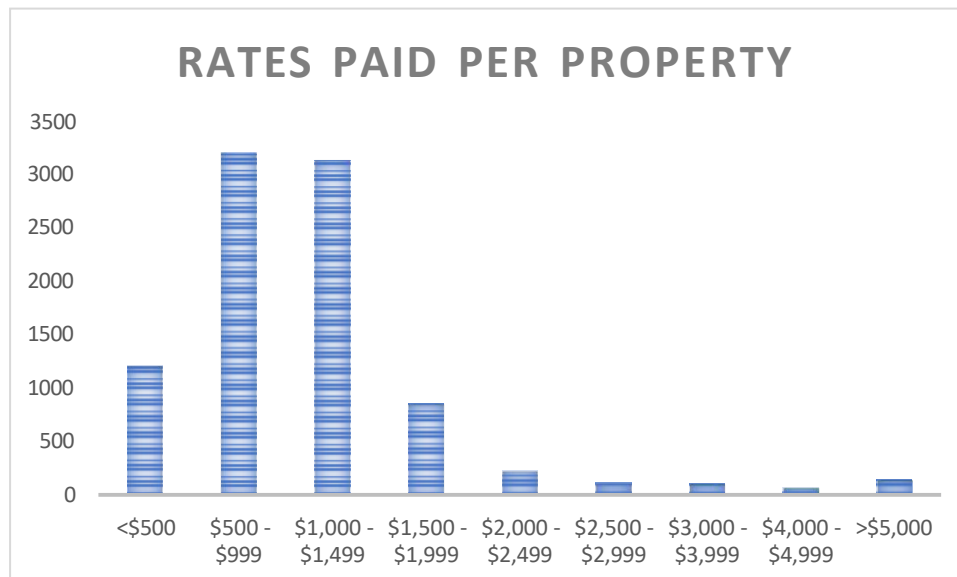
Meaning that rateable land, in aggregate, which is not less than 16 hectares (40 acres) in area and which is used primarily for carrying on one or more of the following businesses or industries:

Grazing (including agistment) dairying, pig farming, poultry, farming, fish farming, tree farming, bee-keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind.

To ensure an equitable contribution towards the total rate income commensurate with the nature of the land the capital improved value of which has been affected by reason of its abnormally large area and the use to which it is put in comparison to the general land size of the majority of rateable properties within the municipal district.

Rates per assessment

The following table (2022 valuation data) shows that 7,872 or 93% of properties pay less than \$2,000 per year (\$38.46 per week) in rates. The remaining 8.6% of properties paying more than \$2,000 per year account for 27.3% of Council's total rate revenue.

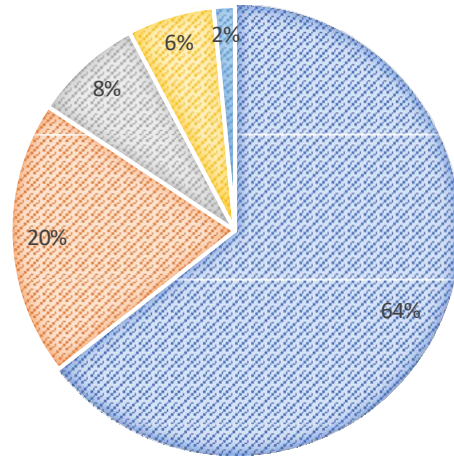


Rate revenue by land classification type

Currently residential properties contribute almost two thirds of Council's rate revenue, with farm properties contributing 20%, commercial properties 8% and industrial and vacant land contributing the remaining 8% of rate revenue.

RATES PAID PER LAND CLASSIFICATION TYPE

■ Residential
 ■ Farm
 ■ Commercial
 ■ Vacant
 ■ Industrial



Current Capital Improved Valuations

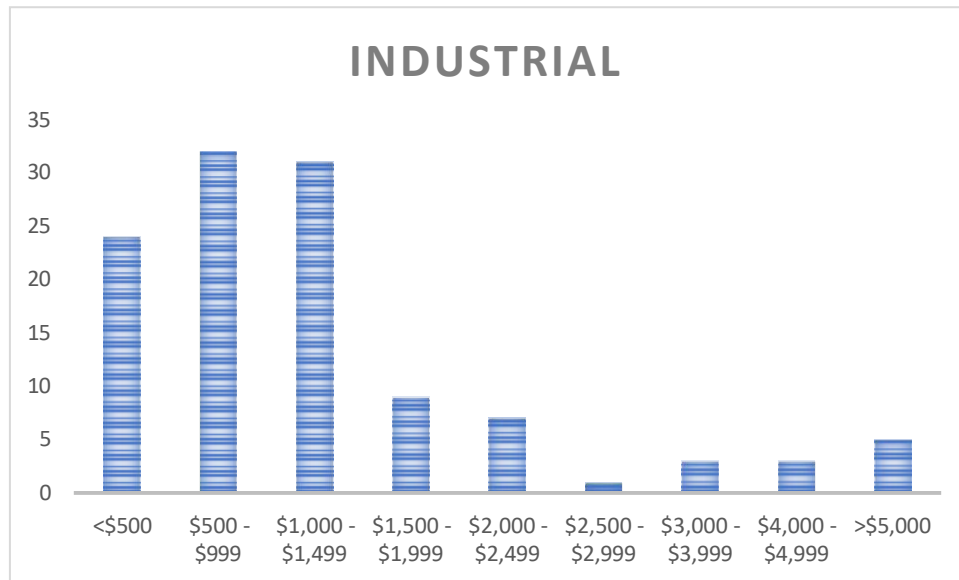
The CIV of each property at the 25th, 50th (median), and 75th is as follows:

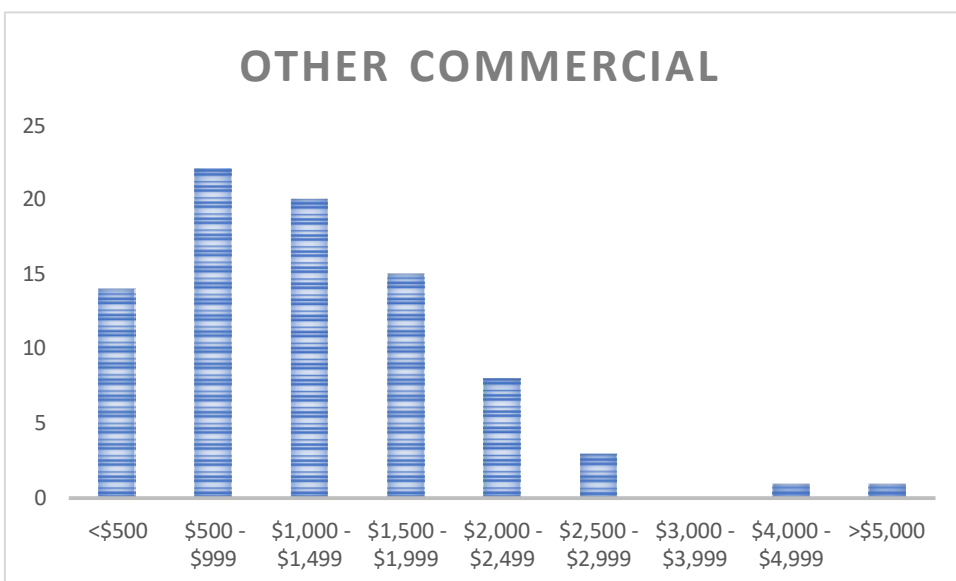
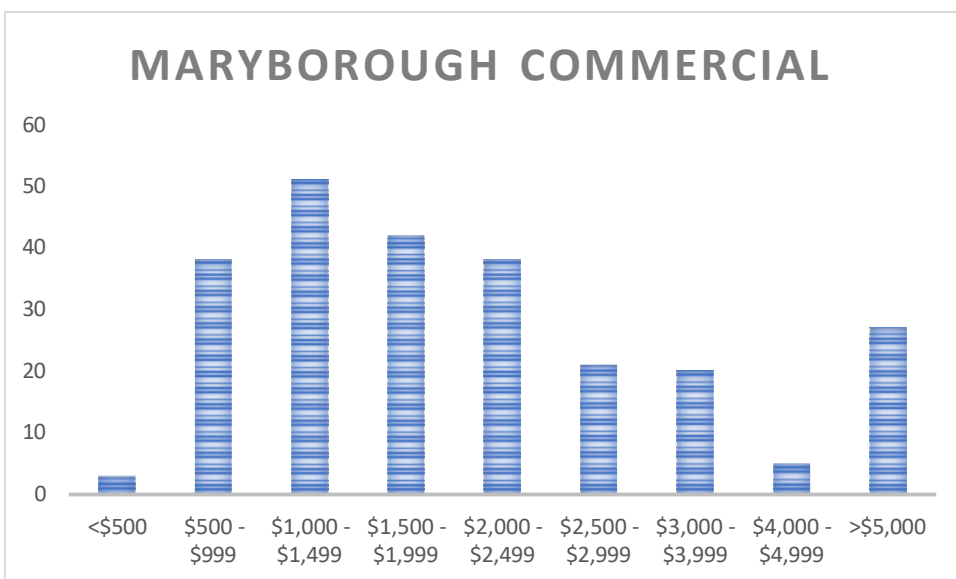
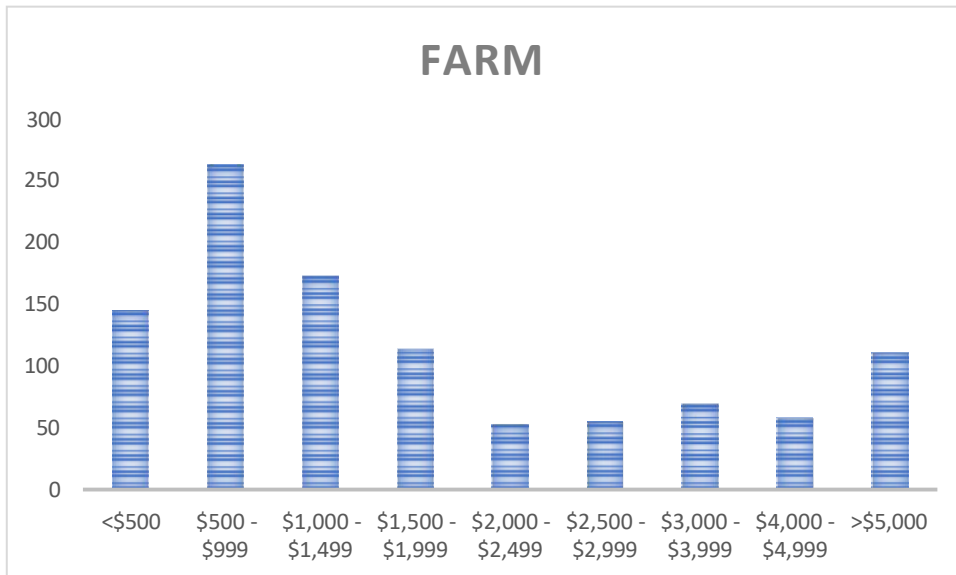
Differential Category	25% Percentile Valuation	50% Percentile Valuation	75% Percentile Valuation
Residential Maryborough	265,000	305,000	365,000
Residential Other	275,000	360,000	445,000
Vacant Land Maryborough	105,000	140,000	235,000
Vacant Land Other	105,000	160,000	210,000
Commercial Maryborough	205,000	315,000	485,000
Commercial Other	150,000	265,000	365,000
Industrial	150,000	290,000	400,000
Farm	280,000	540,000	1,150,000

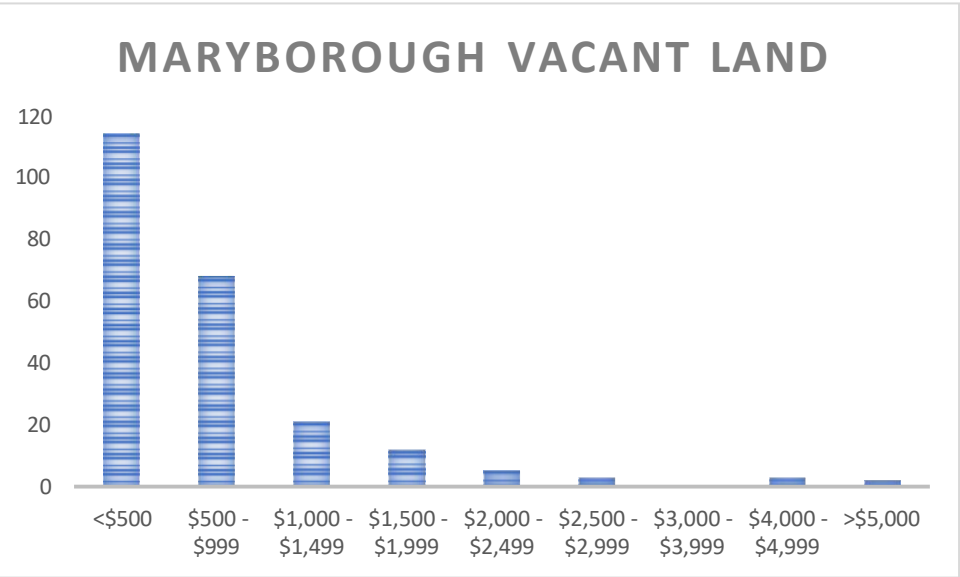
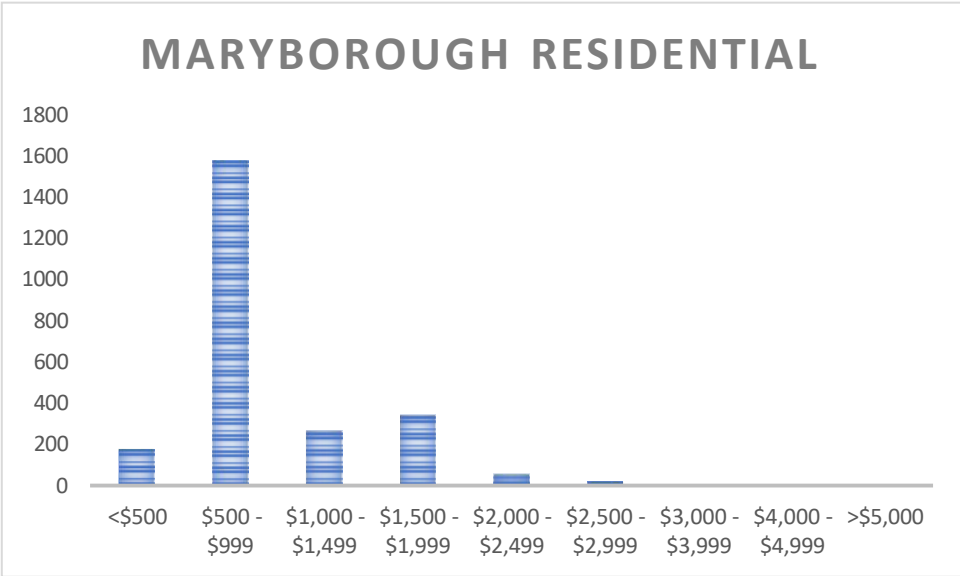


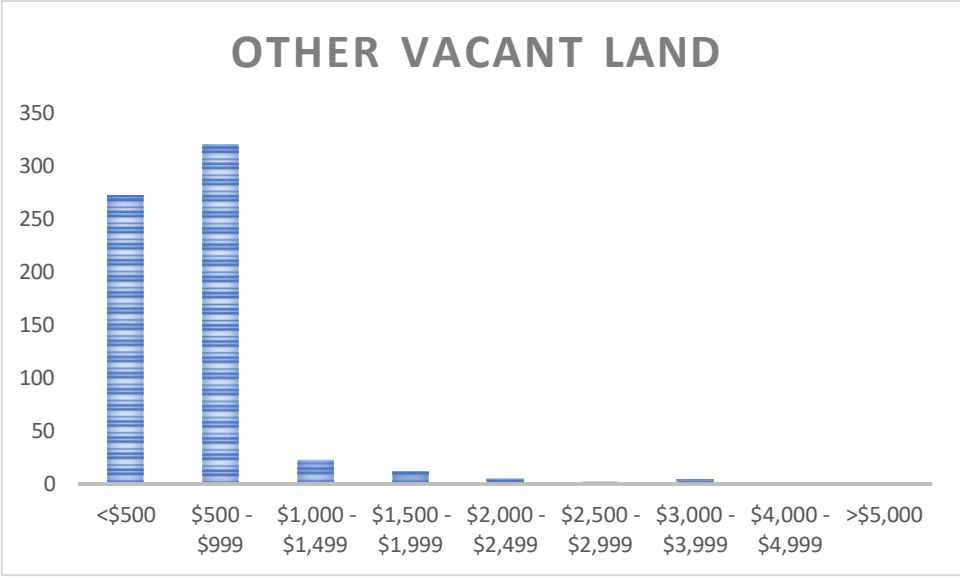
Annual rates paid for each differential

The following graphs show the annual rates paid in bands for each of the eight current differential rates showing the number of properties per band.

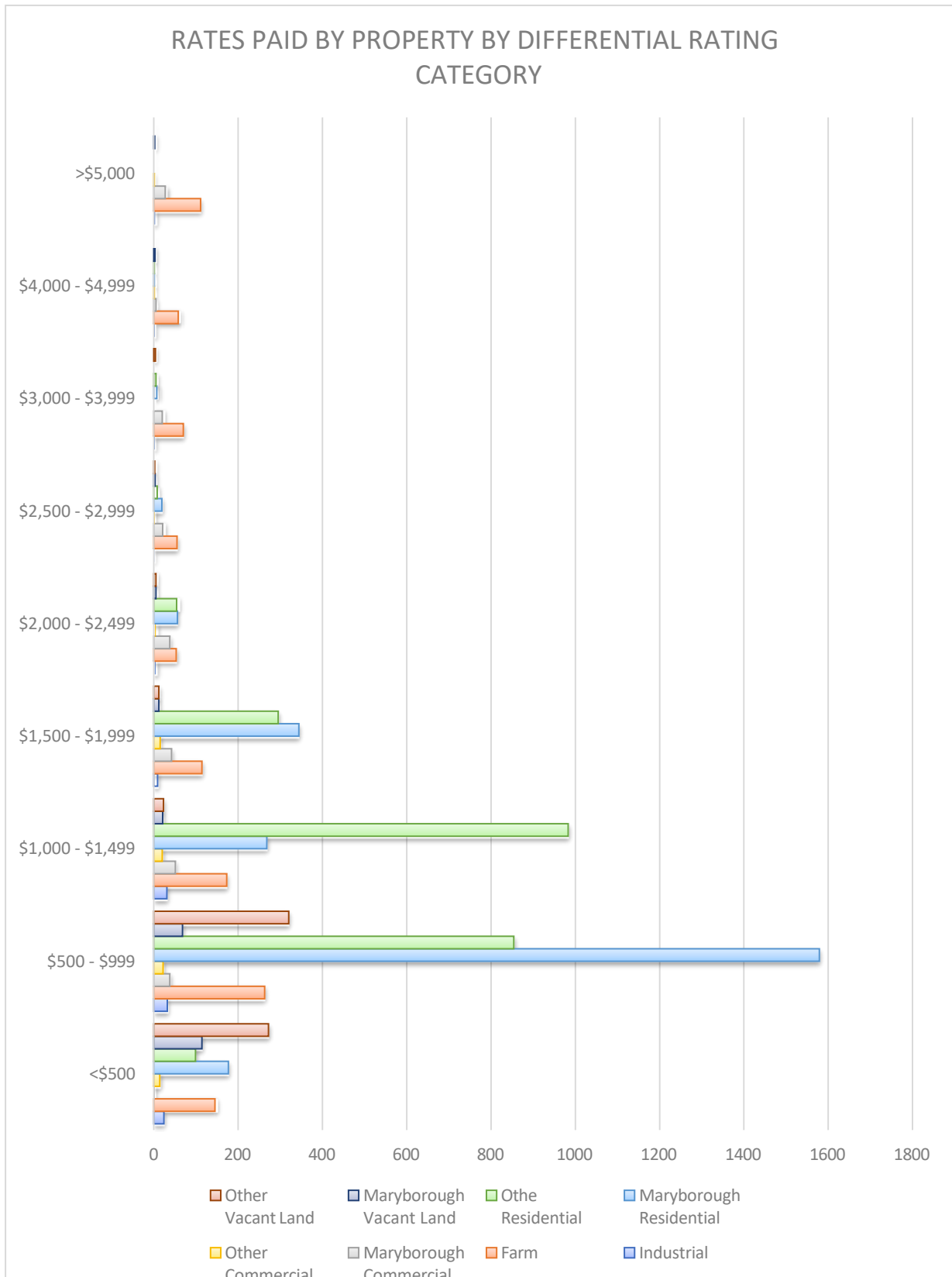








These eight charts have been combined to create the following picture of how much each property pays in rates.



Differential rating explained

What were the issues addressed in the 2019 rating strategy?

Three main issues addressed by the 2019 rating strategy were:

- The yield from the municipal charge was almost 18%
- The Maryborough/Other split within some differentials
- There was no mechanism for dealing with “rate shock”

Each of these issues are discussed in more detail below.

The municipal charge

Council raises rates income from properties by two means:

Rates levied on capital improved valuation (CIV)

Municipal charge

The rates levied on capital improved valuation move directly in relation to valuation. Thus a house with a \$400,000 CIV will pay twice the rates on CIV as a house with a \$200,000 CIV. This is consistent with the vertical equity principle in the rating better practice guide.

A municipal charge is a flat amount charged on every# rateable property irrespective of the valuation of that property. By its very nature, the municipal charge is a regressive tax, (that is, the rate of taxation is higher on a low valued property than it is on a high valued property), and works in direct conflict to the vertical equity principle.

(# Single farm enterprises are entitled to an exemption for all but one of the municipal charges levied on that single farm enterprise.)

The municipal charge is the same for every property levied (\$202 in 2022-2023). The municipal charge on a retail building with a CIV of \$100,000 has a taxation effect ten times greater than the same municipal charge on a retail building with a CIV of \$1,000,000.

Part 8 of the Local Government Act 1989 (the Act) deals with “Rates and Charges on Rateable Land”.

The State Government had proposed in 2018 to restrict the amount of total rates revenue that can be raised by the municipal charge to 10%, down from 20% in the Act.



Legislation for that change was never passed however Council considered that as the municipal charge is a regressive tax, reducing it provides a benefit to properties with a lower CIV and provides a detrimental impact on properties with a higher CIV. It was proposed to reduce the municipal charge over five years and three reductions have been applied.

It should be noted that the 20% is a cap only and councils have discretion to charge less or, as some do, not raise a municipal charge at all.

The previous rate strategy (2019) was set so that the five categories be retained but that the “Other” categories would be phased out over a number of years.

With differential reduction being paused, the reduction in the municipal charge is also paused.

The table below shows the change to the municipal charge over the past four years and the coming budgeted year:

	2018/19	2019/20	2020/21	2021/22	2022/23
Municipal Charge	\$ 256.90	\$ 229.00	\$ 202.00	\$ 202.00	\$ 202.00
Revenue Raised	\$ 2,070,000	\$ 1,811,000	\$ 1,615,000	\$ 1,628,000	\$ 1,647,000
Total rates and charges	\$ 11,621,000	\$ 11,968,000	\$ 12,340,000	\$ 12,525,000	\$12,867,000
% Municipal Charge	18%	15%	13%	13%	13%

The reduction in the total income raised by the municipal charge has been offset by an increase in the total income raised by valuation-based rates, and has impacted all properties across all differential rating categories. Single farm enterprises with municipal charge exemptions for multiple properties were adversely impacted by a reduction in the municipal charge, however the remainder of the community benefited.



The Maryborough/Other split within some differentials
 Council's 2019 rating strategy reviewed the five different land categories and eight differential rating categories as follows:

- Residential - Maryborough
- Residential - Other
- Vacant Land - Maryborough
- Vacant Land - Other
- Commercial - Maryborough
- Commercial - Other
- Industrial
- Farm

The below table outlines the impact of the paused rating strategy on the differentials.

Category	2018/19		2019/20		2020/21		2021/22		2022/23	
	Rate in \$	Differential	Rate in \$	Differential	Rate in \$	Differential	Rate in \$	Differential	Rate in \$	Differential
Residential Maryborough*	0.5131	100%	0.4950	100%	0.4741	100%	0.4770	100%	0.3340	100%
Residential Other	0.4105	80%	0.4158	84%	0.4172	88%	0.4198	88%	0.2934	88%
Vacant Land Maryborough	0.9236	180%	0.8910	180%	0.8534	180%	0.7918	166%	0.5001	150%
Vacant Land Other	0.7697	150%	0.7722	156%	0.7112	150%	0.7418	156%	0.5001	170%
Commercial Maryborough	0.8210	160%	0.7920	160%	0.7586	160%	0.7633	160%	0.5334	160%
Commercial Other	0.6157	120%	0.6336	128%	0.6448	136%	0.6487	136%	0.4534	136%
Industrial	0.5644	110%	0.5445	110%	0.5215	110%	0.5247	110%	0.3667	110%
Farm	0.4105	80%	0.3960	80%	0.3793	80%	0.3816	80%	0.2453	74%

*"base" rate in \$

What options could Council consider?

Council can choose to consider various options in relation to its current rating system as part of the future review these include:

- Continue implementation of the strategy to phase out the “other” differentials and reduce the municipal charge income to 10% of total property rates and charges;
- Hold or “pause” the strategy where it is now;
- Wind back the strategy to the previous arrangements;
- Another combination of changes



Dealing with “Rate Shock”

Rate shock is defined by Council as the movement (both up or down) in total rates paid by any one differential rating category in any one year by ten percent (10%) or more.

The intention of Council is that where rate shock occurs for one or more particular differential rating category in any particular year, Council will cap the movement in total rates raised for that differential rating category at 10% by changing the level of the rate in the dollar CIV.

In the 2022/23 financial year this has not been possible due to the significant increase in valuations across the shire, but most notably in Vacant Land and Farming categories. For the 2022/23 year, rate shock for Vacant Land is accepted on the basis that the impact is minimal and it will only last for one year.

Cultural and Recreational Land

Under the Cultural and Recreational Land Act 1963, provision is made for a Council to grant a rating concession to any recreational lands which meet the test of being rateable land under the Local Government Act 1989.

Outdoor recreational lands developed primarily for regional use as evidenced by paid administrative support and/or commercial business dealings in their operation or management are currently granted a rates concession under the provisions of the Cultural and Recreational Land Act 1963.

Not for profit retirement lifestyle villages

Over the past few years, retirement villages across the State have recommended a reduction in the rates levied against retirement village properties on the basis that they maintain the road and drainage network within the village and are also responsible for their own street lighting.

However, retirement villages have access to infrastructure up to the village boundary, like all other properties. Their situation is like other 'common properties' such as apartment and unit complexes. The residents have equal access to the services provided by Council.

Properties within a retirement village generally have lower values and this is already reflected in the lower amount of rates paid. In addition, all villages have common property including, gardens, roads, footpaths, office and leisure areas. Despite these surrounding amenities being privately owned and used to generate income, they are not rated.

Residents within retirement villages are also charged to use the waste service and most receive a pensioner discount.

Council may grant a rebate in relation to any rate or charges to assist the proper development of the municipal district (Local Government Act 1989 Section 169(1)(a)).

Special charge schemes

The Local Government Act 1989 recognises that councils need help to provide improved infrastructure for their local communities. Legislation allows councils to pass on the cost of capital infrastructure to the owner of a property that generally receives a unique benefit from the construction works. The technical explanation of a Special Charge comes from legislation (under the Local Government Act 1989) that allows councils to recover the cost of works from property owners who will gain special benefit from that work.

The purposes for which special rates and special charges may be used include road construction, kerb and channelling, footpath provision, drainage, and other capital improvement projects.

The special rate or special charge may be declared in accordance with Council's Special Rates and Charges Policy, which also determines the maximum contribution Council will provide towards declared projects.

Special rates and charges may be declared on the basis of any criteria specified by the council in the rate (Section 163 (2)). In accordance with Section 163 (3), Council must specify:

- a. the wards, groups, uses or areas for which the special rate or charge is declared; and
- b. the land in relation to which the special rate or special charge is declared;

- c. the manner in which the special rate or special charge will be assessed and levied; and
- d. details of the period for which the special rate or special charge remains in force.

The special rates and charges provisions are flexible and can be used to achieve a wide range of community objectives. The fundamental principle of special rates and charges is that “special benefit” applies to those being levied. For example, they could be used to fund co-operative fire prevention schemes. This would ensure that there were no ‘free-riders’ reaping the benefits but not contributing to fire prevention.

Landscaping and environmental improvement programs that benefit small or localised areas could also be funded using special rates or charges.

Service rates and charges

Section 162 of the Local Government Act 1989 provides council with the opportunity to raise service rates and charges for any of the following services:

- a. The provision of a water supply;
- b. The collection and disposal of refuse;
- c. The provision of sewage services;
- d. Any other prescribed service.

Council currently applies a service charge for the collection and disposal of refuse on urban properties (compulsory) and rural properties (optional) and providing waste services for the municipality (street litter bins for instance). Council retains the objective of setting the service charge for waste at a level that fully recovers the cost of the waste services, including providing for the cost of rehabilitation of Council’s closed landfill.

It is recommended that Council retain the existing waste service charge – should Council elect not to have a waste service charge, this same amount would be required to be raised by way of an increased general rate – meaning that residents in higher valued properties would substantially pay for the waste service of lower valued properties.

Whilst this same principle applies for rates in general, the mix of having a single fixed charge combined with valuation driven rates for the remainder of the rate invoice provides a balanced and equitable outcome.

Collection and Administration of rates and charges

The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship.

Payment options

In accordance with section 167(1) of the Local Government Act 1989 ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the prescribed dates below:

- 1st Instalment: 30 September
- 2nd Instalment: 30 November

- 3rd Instalment: 28 February
- 4th Instalment: 31 May

Council offers a range of payment options including:

- in person at Council offices (cheques, money orders, EFTPOS, and credit/debit cards),
- online via Council's ratepayer portal, direct debit (on prescribed instalment due dates or monthly, fortnightly or weekly),
- BPAY,
- Centrepay
- by mail (cheques and money orders only),
- by phone (automated phone banking or with Council's customer service team).

Council discourages the use of cash as a payment option.

Interest on arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the Local Government Act 1989. The interest rate applied is fixed under Section 2 of the Penalty Interest Rates Act 1983, which is determined by the Minister and published by notice in the Government Gazette.

Pensioner rebates

Holders of a Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI, or War Widow may claim a rebate on their sole or principal place of residence. Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer.

With regards to new applicants, after being granted a Pensioner Concession Card (PCC), pensioners can then apply for the rebate at any time throughout the rating year. Retrospective claims up to a maximum of one previous financial year can be approved by Council on verification of eligibility criteria, for periods prior to this, claims may be approved by the relevant government department.

Deferred payments

Under Section 170 of the Local Government Act 1989, Council may defer the payment of any rate or charge for an eligible ratepayer whose property is their sole place of residency, allowing ratepayers an extended period of time to make payments or alternatively to forestall payments on an indefinite basis until the ratepayer ceases to own or occupy the land in respect of which rates and charges are to be levied.

Deferral of rates and charges are available to all ratepayers who satisfy the eligibility criteria and have proven financial difficulties. Where Council approves an application for deferral of rates or charges, interest will continue to be levied on the outstanding balance of rates and charges but at an interest rate fixed annually by Council. This deferred interest rate will typically be well under the penalty interest rate levied by Council on unpaid rates and charges.

Ratepayers seeking to apply for such provision will be required to submit an application form which is available at the Council offices, on the Council website or which can be posted upon request.

Rates Assistance Policy

It is acknowledged at the outset that various ratepayers may experience financial hardship for a whole range of issues and that meeting rate obligations constitutes just one element of a number of difficulties that may be faced. The purpose of the Debt Collection Policy (Hardship) is to provide options for ratepayers facing such situations to deal with the situation positively and reduce the strain imposed by financial hardship.

Ratepayers may elect to either negotiate a rate payment plan or apply for a rate deferral. Ratepayers seeking to apply for such provision will be required to submit an application form which is available at the Council offices, Council website or can be posted upon request.

Debt recovery

Council makes every effort to contact ratepayers at their correct address, but it is the ratepayers' responsibility to properly advise Council of their contact details. The Local Government Act 1989 Section 230 and 231 requires both the vendor and buyer of property, or their agents (e.g., solicitors and or conveyancers), to notify Council by way of notice of disposition or acquisition of an interest in land.

If an account becomes overdue, Council will issue an overdue reminder notice which will include accrued penalty interest. If the account remains unpaid, Council may take legal action without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the Local Government Act 1989 Section 181.

Fire Services Property Levy

In 2016 the Victorian State Government passed legislation requiring the Fire Services Property Levy to be collected from ratepayers. Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by the Fire Rescue Victoria (FRV) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the State Government.

The Fire Services Property Levy is based on two components, a fixed charge, and a variable charge which is linked to the Capital Improved Value of the property. This levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

Other revenue items

User fees and charges

User fees and charges are those that Council will charge for the delivery of services and use of community infrastructure.

Examples of user fees and charges include:

- Pool visitation and membership fees
- Resource Recovery Centre fees
- Childcare fees
- Aged and Health Care service fees

- Leases and facility hire fees.

The provision of infrastructure and services form a key part of Council's role in supporting the local community. In providing these, Council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Councils must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

In providing services to the community, Council must determine the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations.

Services are provided based on one of the following pricing methods:

- a) Market Price
- b) Full Cost Recovery Price
- c) Subsidised Price

Market pricing (a) is where Council sets prices based on the benchmarked competitive prices of alternate suppliers. In general market price represents full cost recovery plus an allowance for profit. Market prices will be used when other providers exist in the given market, and council needs to meet its obligations under the government's Competitive Neutrality Policy. *It should be noted that if a market price is lower than Council's full cost price, then the market price would represent Council subsidising that service. If this situation exists, and there are other suppliers existing in the market at the same price, this may mean that Council is not the most efficient supplier in the marketplace. In this situation, Council will consider whether there is a community service obligation and whether Council should be providing this service at all.*

Full cost recovery price b) aims to recover all direct and indirect costs incurred by council. This pricing should be used in particular where a service provided by Council benefits individual customers specifically, rather than the community as a whole. In principle, fees and charges should be set at a level that recovers the full cost of providing the services unless there is an overriding policy or imperative in favour of subsidisation.

Subsidised pricing c) is where Council subsidises a service by not passing the full cost of that service onto the customer. Subsidies may range from full subsidies (ie Council provides the service free of charge) to partial subsidies, where Council provides the service to the user with a discount. The subsidy can be funded from Council's rate revenue or other sources such as Commonwealth and State funding programs. Full Council subsidy pricing and partial cost pricing should always be based on knowledge of the full cost of providing a service.

Council will develop a table of fees and charges as part of its annual budget each year. Proposed pricing changes will be included in this table and will be communicated to stakeholders before the budget is adopted, giving them the chance to review and provide valuable feedback before the fees are locked in.

One area where Council has concerns around current costs to deliver services and hence cost recovery is related to non statutory building services. This area required further work on developing a viable service model, then the cost recovery charges accordingly.

Statutory fees and charges

Statutory fees and fines are those which Council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the state government department responsible for the corresponding services or legislation, and generally councils will have limited discretion in applying these fees.

Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.

Penalty units

Penalty units are used to define the amount payable for fines for many offences. For example, the fine for selling a tobacco product to a person aged under 18 is four penalty units.

One penalty unit is currently \$184.92, from 1 July 2022 to 30 June 2023.

The rate for penalty units is indexed each financial year so that it is raised in line with inflation. Any change to the value of a penalty unit will happen on 1 July each year.

Fee units

Fee units are used to calculate the cost of a certificate, registration or licence that is set out in an Act or Regulation. For example, the cost of depositing a Will with the Supreme Court Registrar of probates is 1.6 fee units.

The value of one fee unit is currently \$15.29. This value may increase at the beginning of a financial year, at the same time as penalty units.

The cost of fees and penalties is calculated by multiplying the number of units by the current value of the fee or unit. The exact cost may be rounded up or down.

Grants

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects.

Council will pro-actively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

When preparing its financial plan, Council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities.

Grant assumptions are then clearly detailed in Council's budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

Contributions

Contributions represent funds received by Council, usually from non-government sources, and are usually linked to projects.

Contributions can be made to Council in the form of either cash payments or asset handovers.

Examples of contributions include:

- Monies collected from developers under planning and development agreements.
- Monies collected under developer contribution plans and infrastructure contribution plans.
- Contributions from user groups towards upgrade of facilities
- Assets handed over to Council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

Contributions linked to developments can be received well before any Council expenditure occurs. In this situation, the funds will be identified and held in a reserve for the specific works identified in the agreements.

Interest on investments

Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per Council's investment policy, which seeks to earn the best return on funds, whilst minimising risk.

Borrowings

Whilst not a source of income, borrowings can be an important cash management tool in appropriate circumstances. Loans can only be approved by Council resolution. The following financial sustainability principles must be adhered to with new borrowings:

- Borrowings must only be applied for where it can be proven that repayments can be met in the Long-Term Financial Plan
- Borrowings must not be used to fund ongoing operations.
- Borrowings are appropriate for funding large capital works where the benefits are provided to future generations.
- Council will maintain its debt at levels which are sustainable, with:
 - indebtedness <60% of rate and charges revenue, and
 - debt servicing cost <5% of total revenue (excluding capital revenue)

Conclusion

Council's method of raising revenue is via a number of methods; Rates and charges, Grants, User charges, Statutory fees and charges and to a lesser extent Interest on investments, contributions and borrowings.

Council's revenue raising is governed in some areas, while others are at the discretion of the Council.



8.3 BUDGET FEEDBACK

Author: Manager Finance

Responsible Officer: General Manager Corporate Performance

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE

This report is to table the feedback which has been received from the community following the Budget feedback consultation period.

RECOMMENDATION

That Council:

1. Receives and notes the community feedback on the 2022/23 budget
2. Council provides responses directly to those who have provided contact details, and for others, includes responses in the report.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 – Our Growing Economy

The Community's vision 4. Effective and sustainable financial management.

Initiative: Review budget and financial reporting processes to improve monitoring of financial performance

BACKGROUND INFORMATION

Central Goldfields Shire Council adopted the proposed 2022/23 budget on 26 April 2022, with the budget feedback period closing on 20 May 2022.

Council presented one online session which had 684 views, and one in person session (no attendees).

A number of responses to the proposed budget are commentary in nature and not requesting changes to the budget.

There were also numerous queries sent through which have been responded to for clarification. Again, these are not requesting changes to the budget, but a further understanding of the complexities of the document.

REPORT

Council received 9 budget submissions, some of which requested changes to the budget which have a financial impact whereas others were requesting clarification on parts of the budget document.

Submission with Financial Impact	Submission with no Financial Impact	Submission requesting clarification only
Reduce Rates across Shire	Relocate proposed location of splash park	Sustainability and waste officer positions as well as locating annual climate action funds
Feasibility Study into Bluchers Reef as a tourist attraction		Childcare availability is inadequate
Reduce farm rates		Various budget queries
Inclusion of funds for an LGBTIQA+ Action Plan		Various budget queries

A consolidated report of feedback has been included as a separate attachment.

CONSULTATION/COMMUNICATION

Internal only required for this report.

FINANCIAL & RESOURCE IMPLICATIONS

The financial statements were prepared internally by Council officers.

RISK MANAGEMENT

This report addresses Council's strategic risk Financial sustainability - Failure to maintain our long term financial sustainability . Any risks in relation to this report have been discussed in the report above.

CONCLUSION

Of the nine (9) budget feedback submissions received, four (4) requested additional funds be allocated in the budget for various reasons, one (1) request was relating to capital works location with no financial impact, and a further (4) were requesting clarification on parts of the budget document.

ATTACHMENTS

1. Budget feedback - Consolidated

Budget Feedback

1. **Date:** 29 April 2022
Community Member: Unknown
Comment: *Why are we charged for services & facilities we don't use or need, or are not allowed to utilise?*

And don't say it's for the benefit of others otherwise others can help me pay my bills they don't utilise
- Budget amendment requested:** Reduce Rates
Recommended response: First and foremost, it's important to recognise that rates are a land tax, not a fee for service. The increasing costs across all services (roads, childcare, parks and gardens) is unable to be covered without raising rates. The Council is limited on revenue raising methods, as well as being capped in the amount of rates it can raise (rate cap of 1.75% in 2022/23). Council continues to strategically look at services being offered to ensure services are delivered efficiently. In order to reduce rates, services would need to be reduced.
2. **Date:** 29 April 2022
Community Member: Unknown
Comment: *That the splash park goes behind the skatepark for tourism and not be changed every other splashpark in Victoria is free it's not about making money is about what the community want have you Evrn seen the poll about the splashpark on the Facebook page over 300 don't want it at the pool.*

Putting it at the pool if theres an accident it'll be on your hands as the community see if not safe dear the deep end and nobody will pay \$4 a day to use it those with a big family can't afford to use it everyday money will be sorry out of town to attend free ones.
- Budget amendment requested:** Relocation of Splash Park proposed location.

No financial impact
- Recommended response:** 2 Community consultation sessions were held on 31/05/22 on the master plan for the splash park. CGSC has also received funding for play space strategy which includes water play. One thing which is important to note is the importance of being co-

located with filtering systems etc. As at this stage, the location for the splash park is not finalised.

- 3. Date:** 1 May 2022
Community Member: Unknown
Comment: *Regarding page 6.... Our Spaces and Places Provide engaging public spaces
In relation to the strategic goal on pg 6.
Provide infrastructure to meet community need
Value and care for our heritage and culture assets
Manage and reduce and reuse waste
Care for the natural environment and take action on climate change*
- I cant find the amount budgeted for "action on climate change"*
- I would also like to know that the role of sustainability and waste officer are maintained or extended.
I have been unable to find this budgeted for*
- Budget amendment requested:** Nil
- Recommended response:** The roles of Sustainability Officer and Waste officer are ongoing roles with Council. Sustainability is included under Economic Development (pg 9). Commentary has now been updated to include reference to Council's sustainability plan which not only includes the ongoing positions but also an operational budget spend of an additional \$30k.

- 4. Date:** 12 May 2022
Community Member:
Comment: *It's great to see more initiatives being funded for children and youth such as the skate park and outdoor pool upgrades. Very happy to see the redevelopment of the art gallery too! Roadworks on Gillies Street were great too although really looking forward to Porter Avenue (My residential street) being resealed in near future!*
- I know with such a limited budget it's hard to allocate to everything but I feel this is quite an important aspect that needs to be addressed in Maryborough. In the time I have lived here, I have*

noticed a distinct socio-economic divide both in residential dwellings and the nearby facilities associated with them. This divide can basically be placed at the west/east divide of the township by the railroad. Residents on the Eastern side of the rail literally refer to our region of Maryborough 'The Bronx'. Judging by the antics I regularly have seen in my local neighbourhood I can only assume this is reflected in local crime statistics too...

I am concerned by the lack of facilities afforded them at the two nearest parks/reserves, namely Roscholler Park and a smaller parcel along Golden Wattle Drive known as the Frank Graham Oval (It's actually a small rectangle). Frank Graham offers no facilities at all and could be far better utilised perhaps with some childrens playground equipment, a bbq space or perhaps even one of those exercise stations being rolled out around the region. Roscholler Park I feel is a much more prominent issue, in turn requiring a larger budget as I feel about 80% of this reserve is underutilised and in need of a complete redevelopment with a focus/centrepoint around the top of the hill and Simson Bros memorial tower. The goalposts provided on the Southeast end in a gully at the base of the hill seem more an afterthought. The Southwest end of the reserve isn't utilised at all with the exception of a singular table with seating. With use of its hill, perhaps Roscholler would have been better suited to a skate park than the lake!?

Anyway, development of this reserve seems to have been heavily focused around the northern end at the Community House however I just feel this is a huge missed opportunity and that the residents in this lower socio-economic region of Maryborough (commission housing, etc.) would benefit from better local park facilities. I really feel it's a great opportunity to enhance a central, yet highly lacklustre asset of Maryborough and would make a huge difference to a lot of peoples lives in the Bronx. Who knows, perhaps one day we won't even be referred to as that! Even just \$50-100k would go a very long way on turning Roscholler into a brilliant park!

Coming from Bendigo, it has been interesting to notice the differences in regional living, the smaller

population etc. and the limitations in council budgets that come with that. I think local council seems to be doing a pretty good job with a limited number of resources and truly appreciate that.

I am a gold prospecting and history enthusiast as well so any budget allocation made to heritage and the protection of local mining history i'm all for! On this front, I would suggest that council and Heritage Victoria need to revisit an extremely important area of local mining history, which perhaps could also come into your play for a World Heritage Bid.

The Bluchers Reef area was an extremely prominent mine, one of the largest in the Maryborough region, as were the nearby hills and gullies which contained numerous rich gold reefs such as Imperial and Specimen reefs. My proposal on this front would be an investigation/feasibility study of turning the Bluchers Reef area into a tourist attraction akin to that of Battery Dam.

A venture down Bluchers Track off Argyle Road (just past the cemetery) takes you straight through the original workings of the Great Extended Company at which stands one of, if not the largest mullock heap in the local region. To my knowledge, over 9,000 ounces were taken from the Bluchers Reef mine! Alongside this is the remains of the Malesky & Co. crushing battery. From this 'central' area, a nearby trek up the hill that contains Specimen and Imperial reefs shows numerous brick, ceramic and glass bottle ruins from a small old township that once existed upon the location known as 'Shellback Gully'. Here, once upon a time, a hotel and store known as the Shellback Hotel was established and run through the 1860s by Joseph (Giuseppe) and Susan Bertoli. A series of brick dwellings that now lay in ruins are also nearby. Once you reach the top of the hill, there is a great example of surfacing works which then make their way downhill to a dam in the gully that has a great example of puddler which is highly intact and would make another great tourist feature. There are actually three other puddlers in the local region, spaced in a square about 200 metres apart from each other that would all make great stop-in points on a walking tour. It's estimated over 500 Chinese were living and working

the Bluchers and Shellback Gullies through the 1860s. We can confirm their presence as both myself and friends in the prospecting hobby have found Chinese artifacts such as 18th century coins and clay pipes and marbles.

If council would be interested in pursuing this idea further, I'm more than happy to discuss in detail and perhaps even take you through a walk through tour of the area and my ideas on how it could be enhanced into a tour feature of Maryborough!

Budget amendment requested: Inclusion of funds for a feasibility study into Bluchers Reef into attraction similar to Battery Dam

Recommended response: An update to the Bendigo Region destination management plan is currently underway. As part of the World Heritage bid, Council will now include Bluchers Reef in its combined feedback as a site of interest for Central Goldfields Shire Council. The World Heritage bid team is able to be contacted by our community also. Should you wish to support the advocacy, you can visit the below website

https://goldfieldsworldheritage.com.au/project_team/the-hon-denis-naphthine-ao-2/

5. Date: 13 May 2022

Community Member: Unknown

Comment: *We are currently experiencing a childcare shortage so much so individuals are putting there name down whilst still pregnant this needs to be addressed thankyou*

Budget amendment requested: Nil

Recommended response: Childcare, whilst administered partially at Local Government level is the responsibility of State and Federal Governments.

There are a number of strategies being looked at by Council to enable more Childcare places within our legislated capacity. The state government is currently reviewing childcare and kindergartens from a wider perspective which includes Building blocks funding.

6. Date: 22 May 2022

Community Member: Unknown

Comment: *This is a complex and lengthy document, but I have focused on Table 4.1.1 c that shows an increase in rates of 8.43% in rates collected from farm properties. This is in contrast to a slight decrease in Maryborough residential rates. We have already had 3 years of 10% increases annually on our farm, but have seen no change in the level of services provided. Some of our neighbours don't even have a local road, but still are hit with increased rates. It continues a trend of increased rates for very limited, or in some cases, no service. I don't know that any other group would be expected to tolerate this situation.*

Budget amendment requested: Reduce farm rates
Recommended response: Rates are a land tax, not a fee for service. Whilst every effort is taken to ensure rates remain equitable across the shire, it must be noted the significant increase in Farm Valuations in particular. From the valuations undertaken as at 1 January 2022, there is a 59.63% increase in farm valuations. The rate in the dollar in fact decreases on the 2021/22 financial year, but this is also offset by the increased valuations. Farm rate increases are also capped at 10% as per Council's Rating and Revenue Plan to avoid rate shock.

7. Date: 18 May 2022
Community Member:
Comment: Various
Budget amendment requested: Formatting and additional disclosures only
Recommended response: Nil, but responses provided to each query

8. Date: 13 May 2022
Community Member:
Comment: Various
Budget amendment requested: Nil, clarification only
Recommended response: Nil as responses are clarification of figures

9. Date: 12 May 2022
Community Member: Victorian Pride Lobby
Comment: Separate Attachment
Budget amendment requested: Inclusion of funds to develop and implement an LGBTIQ+ Action Plan.
Recommended response: Advocate for potential funding to support this

8.4 CENTRAL GOLDFIELDS SHIRE COUNCIL BUDGET 2022/23

Author: Manager Finance

Responsible Officer: General Manager Corporate Performance

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE

The purpose of this report is to provide Council a finalised budget for the 2022/23 financial year. There was a community consultation period of four (4) weeks in which nine (9) individuals provided submissions for the budget.

Thank you to those community members who took the time to read the budget, prepare submissions as well as those who watched the budget presentation online.

RECOMMENDATION

That Council:

1. Thanks all submitters for providing feedback on the draft 2022/23 draft Budget;
2. Notes that the 2022/23 Budget has been prepared in accordance with Section 94 of the Local Government Act 2020; and
3. Having considered all the submissions received on the draft 2022/23 Budget, pursuant to Section 94 of the Local Government Act 2020 adopts the 2022/23 Budget in Attachment 1.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 – Our Growing Economy

The Community's vision 4. Effective and sustainable financial management.

Initiative: Review budget and financial reporting processes to improve monitoring of financial performance

The 'Comic Sans' font and background colour are being used in this report to improve accessibility.

BACKGROUND INFORMATION

In accordance with section 94, of the Local Government Act 2020, Council must ensure that the budget gives effect to the Council Plan and contains the following -

- (a) financial statements in the form and containing the information required by the regulations;
- (b) a general description of the services and initiatives to be funded in the budget;
- (c) major initiatives identified by the Council as priorities in the Council Plan, to be undertaken during the financial year;
- (d) for services to be funded in the budget, the prescribed indicators and measures of service performance that are required to be reported to be reported against by this Act;
- (e) the total amount that the Council intends to raise by rates and charges;
- (f) a statement as to whether the rates will be raised by the application of a uniform rate or differential rate;
- (g) a description of any fixed component of the rates, if applicable;
- (h) if the Council proposes to declare a uniform rate, the matters specified in section 160 of the Local Government Act 1989;
- (i) if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the Local Government Act 1989;
- (j) any other information prescribed by the regulations.

Budget process to date has consisted of the following;

- (a) Six (6) half day workshops on components of the budget with Councillors
- (b) One (1) briefing on the consolidated budget
- (c) Draft budget presented to Council for public consultation on 26 April 2022
- (d) Public consultation period until 20 May 2022, including online and face to face sessions
- (e) Budget feedback on public submissions briefing on 7 June 2022
- (f) Briefing on finalised consolidated budget on 14 June 2022
- (g) To be presented for adoption at 28 June 2022 Council meeting

REPORT

Central Goldfields Shire Council has prepared this Budget for the 2022/23 financial year. The Budget is financially responsible and focuses on the implementation of the Council Plan 2021-25.

The Budget outlines the resources required to deliver the diverse and extensive range of services we provide to the Central Goldfields community. It outlines projects to undertake strategic planning for our services, assets, economy and land use and includes a comprehensive list of capital works to be undertaken during the 2022/23 year.

The Budget includes a rate increase of 1.75% in line with the State Government's Fair Go Rates System (FGRS) rate cap. Council has not applied to the State Government for a rate cap variation and will continue to manage Council services as efficiently as possible within the rate cap.

Council's Waste charges have been increased by 5.52% in 2022/23 for standard waste charges and varying increases for non- standard waste charges. This is to ensure that the full cost of Council's whole waste management function continues to be fully funded by waste charges.

The budget includes a capital works program of \$19.3m (up from \$18.9m in the draft budget), \$7.8m of which are carry over projects. Most of these carry over projects have begun but will be finished in the 2022/23 financial year. In line with accounting standards, these must be recognised to the extent to which they are complete. Of the \$19.3m capital works program, Council has been successful in attracting grants to fund \$12.4m of these.

The Budget 2022/23 includes the following

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources
- Schedule of fees and charges

Please note, in the outer years of the budget, assumptions have been made around spend, grants expected to be received, capital works and rate capping. These are reviewed on an ongoing basis, but a conservative approach has been taken with each of these.

Summary of changes following draft budget

Income Statement	\$'000s	Capital Works Statement	\$'000s
<i>Budget surplus</i>	10,318	<i>Budget Capital Works</i>	18,934
Contractor payments	-17	Splash Park carry forward	30
Art Gallery Indigenous and Interpretive Garden	225	Art Gallery Indigenous and Interpretive Garden	190
CGSC Flood Mapping	225	CGSC Flood Mapping	225
Sports Club fee reduction	-15		
<i>Updated Surplus</i>	10,736	<i>Updated Capital Works</i>	19,379

CONSULTATION/COMMUNICATION

All internal service owners have been consulted during the production of the Budget. Consultation with the Councillors was undertaken during several workshops and online and in person community consultations were offered as well as online feedback received and responded accordingly.

FINANCIAL & RESOURCE IMPLICATIONS

Comprehensive Income Statement

The budget has a net surplus of \$10.7m with a total of \$12.4m of Capital grants budgeted for the 2022/23 year. This produces an adjusted underlying deficit result (including Roads 2 Recovery funding) of (\$1.6m).

Fees and Charges have been indexed at 1.75% unless otherwise adjusted using benchmarking, a review of cost recovery, etc. A full list of fees and charges is included in section six of the budget document.

The budget has been prepared on the basis that Council will receive three quarters (\$2.7m) of its 2022/23 Financial Assistance Grant (FAG) in the 2021/22 year, and on the assumption that Council will receive a similar advance of the 2023/24 Financial Assistance Grants in the 2022/23 year.

Balance Sheet

Cash on hand is forecast to be \$11.2m as at 30 June 2022 and to be \$7.6m as at 30 June 2023. The major driver of this movement is funding of the Capital Works Program and planned debt reduction.

Council's current loan facilities (\$2.1m) is budgeted to continue to decrease over the forecasted period and to eliminate existing debt by 30 June 2025.

Statement of Changes in Equity

Council is currently undertaking a full asset revaluation which may result in a transfer to/from the asset revaluation reserve.

This value of this is unknown at the time of budget preparation and a note has been included to that effect.

Statement of Cash Flows

The Budget provides for a reduction in cash held during 2022/23 of \$3.6m predominately funding the capital works program with funds already received, whilst the underlying cash budget remains strong.

Producing a balanced cash budget is one of the fundamental elements of meeting Council Plan Objective 4 – Effective and sustainable financial management.

Statement of Capital Works

The budget has a \$19.3m million capital works program. This is predominantly funded by the significant additional capital grants outlined in the Comprehensive Income Statement analysis above.

The 2022/23 capital budget is funded by a combination of \$12.4m of capital grants (some received in 2021/22) and \$7.0m of council funds. Given the large program of works for 2021/22 there remains a number of large projects that will continue into the 2022/23 to a total value of \$7.8m.

Details of the Capital Works program are included in the Statement of Capital Works report of the budget document.

The financial statements were prepared internally by Council officers.

RISK MANAGEMENT

This report addresses Council's strategic risk Financial sustainability - Failure to maintain our long term financial sustainability . Any risks in relation to this report have been discussed in the report above.

CONCLUSION

Central Goldfields Shire Council has prepared this Budget for 2022/23 financial year. The Budget is financially responsible and continues to implement priorities identified in the Council Plan 2021-2025.

We thank the community who took time to be involved in the budget process, whether this be via budget submissions, or viewing the budget presentation online.

The Budget includes a rate increase of 1.75% in line with the State Government's Fair Go Rates System (FGRS) rate cap.

The budget has a \$19.3m capital works program supported by \$12.4m of capital grant funding.

ATTACHMENTS

1. Central Goldfields Shire Council Budget 2022/23

CENTRAL GOLDFIELDS SHIRE COUNCIL

Budget Report

2022-23



Contents

Mayors and CEO's Introduction

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Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Mayor and CEO's Introduction

Council's Proposed 2022/23 Budget has been developed after two years living with the impact of the COVID-19 pandemic and continuing uncertainty regarding its lasting consequences. COVID created financial and economic hardship for our communities and many businesses and individuals are still recovering from that. Council continues to support ratepayers and businesses in our community and the State Government also assisted with targeted grants. Council is anticipating to see the community bounce back following such a difficult period.

Through significant advocacy, a welcome announcement of four (4) additional weekend rail services to the Maryborough passenger rail line has been committed in the 2022/23 State budget.

Across 2021/2022 and 2022/2023 Council has been successful in attracting in excess of \$10 million in grants towards a number of significant local projects. Some of these projects are already underway with Council due to finish the projects in the 2022/23 year. These projects will provide a stimulus to the local economy and also result in some outstanding community facilities and assets. With Council funding, the Capital Works Program will exceed \$18 million and planning to deliver many of these projects is well under way.

The 2022/23 Budget is the second budget of the Council elected in October 2020 and has been developed in accordance with the new Council Plan 2021-2025 and with input from the both Council and our communities. The Council Plan includes funding over 40 services delivered to our community as outlined in Section 2 of this document.

The Budget includes a rate rise of 1.75% in line with the State Government determined rate cap. Council did not apply to the Essential Services Commission for a rate cap variation during the year. Property valuations are now required by legislation to be conducted annually. This means that due to differences in valuations between property types, and areas can result in variances in the rate rise for individual ratepayers with some receiving less than a 1.75% rise and some receiving more than a 1.75% rate rise.

In line with other regional areas across the country, Central Goldfields Shire Council has seen a significant increase in our valuations across the shire, increasing by just shy of \$1.0b. While valuations have increased, the rate cap of 1.75% means the rate in the dollar is reduced for most differentials.

In the previous year, Council voted to pause the previous rating strategy adopted by Administrators. The rating previously intended to bring the differential ratings in line and reduce the municipal charge to 10%. The pause continues with the 2022/23 budget.

The Budget also includes an increase of 5.5% for waste charges to meet the increasing costs of managing waste. Additional costs in 2022/23 include cost of disposal of e-Waste, and increases in the State Government landfill levy. The waste service is fully funded from waste charges.

Highlights from the capital works program include:

Upgrades to the Maryborough Outdoor Pool \$1.8 Million (carry forward from 2021/22 year)

Completion of the Central Goldfields Art Gallery redevelopment \$800k (works underway)

Construction of the Skate Park in Maryborough \$538k (carry forward from 2021/22 year)

Completion of the Carisbrook Recreation Reserve \$2.3 million (works underway)

* Goldfields Reservoir Dam Stabilisation \$700k

* Carisbrook Levee Stage 4 \$1.22m

* Road renewal and reseals projects \$3.3 million

* Carisbrook Transfer Station upgrades \$300k

* Maryborough Town Hall upgrade works \$220k

Other key projects to be undertaken in 2022/23 include:

- * Begin implementation of updated Council Plan
- * Review of heritage controls in Maryborough
- * Next stage in the activation of the Maryborough Railway Station
- * Planning and design for new toilets in Rene Fox Gardens Dunolly
- * Growing Victoria works at Phillipps Gardens
- * Development of a waste water plan for Talbot

Grant funded projects that will continue in 2022/23 include:

- * Go Goldfields
- * TAC driving program
- * Engage Youth program
- * Freeza program L2P program

Planning undertaken in recent years has resulted in a number of projects being funded through State and Federal Government grants.

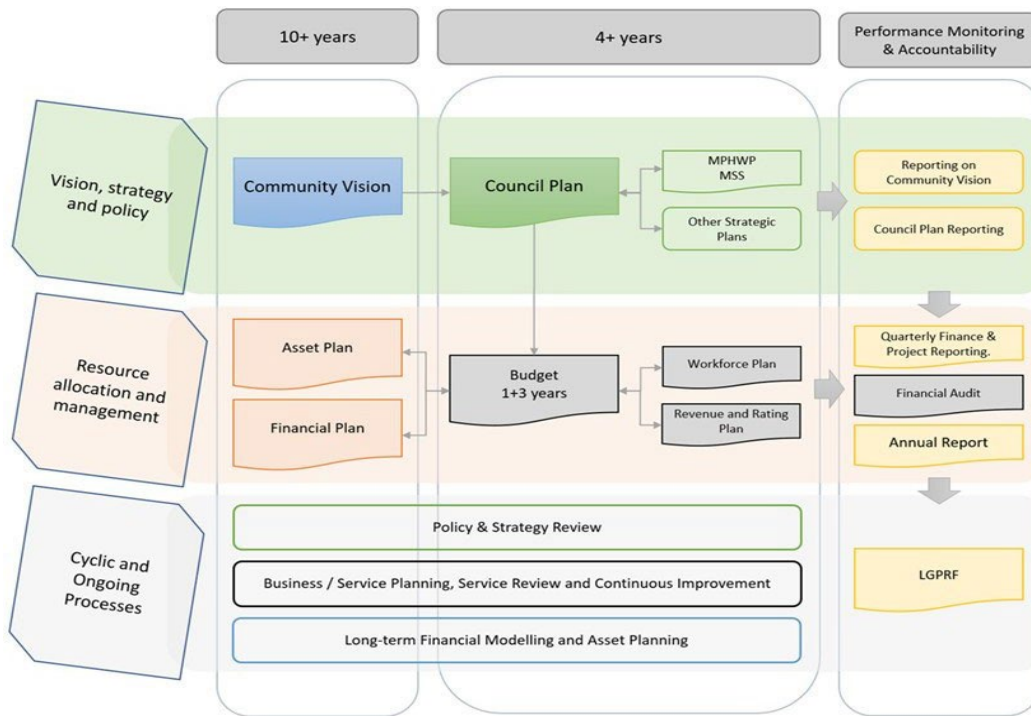
Further planning and design for a range of projects has also been identified through the eight Community Plans developed in 2019/20, the Economic Development and Tourism Strategy, the review of the Planning Scheme and the recently completed Recreation and Open Space Strategy. Extensive consultation was undertaken on these plans and strategies, and the projects funded in the 2022/23 budget reflect the community's key priorities.

1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

The timing of each component of the integrated strategic planning and reporting framework is critical to the successful achievement of the planned outcomes.

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works. Community consultation needs to be in line with a councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

To be an engaged, flourishing, lively and inclusive community.

Our mission

To seek, capture and develop opportunities to make our Shire a place of choice to live, work, visit and enjoy.

Our values

- * Focus on imperatives and goals
- * Value aspiration and achievement
- * Encourage innovation and lifelong learning
- * Embrace value-added teamwork and partnerships
- * Utilise our diversity to find better solutions

1.3 Strategic objectives

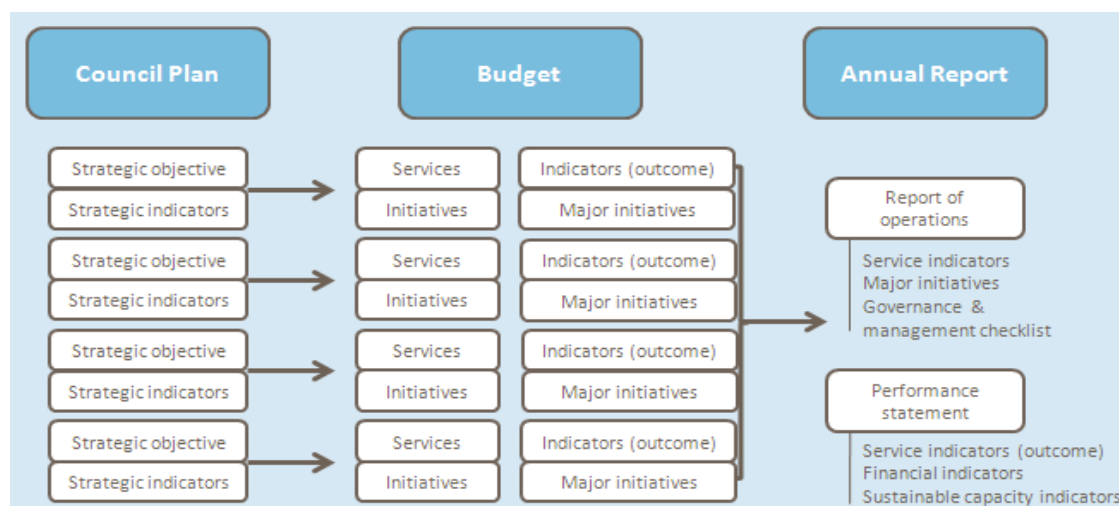
Council adopted the 2021 - 2025 Council Plan in October 2021.

As part of the Council plan process, four strategic objectives were set out as detailed below

Strategic Objective	Description
1 Our Community's Wellbeing	Strengthen and build inclusion and community intergenerational connections Nurture and celebrate creativity Support positive life journey development for all residents Encourage, support and facilitate healthy and safe communities
2 Our Growing Economy	Retain, grow and attract our population Capitalise on tourism opportunities Support existing and new and emerging business and industry Develop a skilled and diverse workforce Strengthen digital infrastructure and capability
3 Our Spaces and Places	Provide engaging public spaces Provide infrastructure to meet community need Value and care for our heritage and culture assets Manage and reduce and reuse waste Care for the natural environment and take action on climate change
4 Leading Change	Actively engage, inform and build the leadership capacity of community members and organisations Provide financial sustainability and good governance Provide a safe, inclusive and supportive workplace Advocate and partner on matters of community importance

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022/23 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Jobs, Precincts and Regions

2.1 Our Community's Wellbeing

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Aged and Disability Services	Provides support for older people and people with disabilities to enable them to remain living independently. This includes home care services, personal care services, respite services, delivered meals, home safety, social support programs and community transport.	<i>Inc</i>	1,784	1,947	1,910
		<i>Exp</i>	2,004	1,885	1,905
		<i>Surplus / (deficit)</i>	(220)	62	5
Integrated Family Services	The Goldfields Family Centre provides long day care, family day care, 3 and 4 year old kindergarten and supported playgroups as well as a variety of visiting professional services.	<i>Inc</i>	2,601	2,508	2,505
		<i>Exp</i>	2,144	2,243	2,552
		<i>Surplus / (deficit)</i>	457	265	(47)
Maternal and Child Health Services	Provides universal access to MCH services and enhanced support for families including 10 key age and stage visits from birth to 3.5 years.	<i>Inc</i>	153	438	295
		<i>Exp</i>	400	490	453
		<i>Surplus / (deficit)</i>	(247)	(52)	(159)

Go Goldfields	Go Goldfields is a placed based partnership initiative that is designed to address complex social issues, to improve outcomes for children youth and families. The Partnership is coordinated by a dedicated 'backbone' team based with Central Goldfields Shire Council.	<i>Inc</i>	455	524	550
		<i>Exp</i>	440	524	550
		<i>Surplus / (deficit)</i>	15	0	0
Library Services	Provides access to information and resources in a safe environment for all ages to encourage life-long learning and improved literacy across our communities. Library buildings are located in Maryborough, Dunolly and Talbot.	<i>Inc</i>	299	313	173
		<i>Exp</i>	457	477	541
		<i>Surplus / (deficit)</i>	(158)	(164)	(369)
Arts and Culture	Supports participation and engagement in arts and culture, including a program of exhibitions and associated events at The Central Goldfields Art Gallery.	<i>Inc</i>	1	78	2
		<i>Exp</i>	237	230	260
		<i>Surplus / (deficit)</i>	(236)	(152)	(259)
Community Development	Partners with individuals, community groups and community organisations to identify and support implementation of community priorities and activities.	<i>Inc</i>	-	-	-
		<i>Exp</i>	0	50	10
		<i>Surplus / (deficit)</i>	(0)	(50)	(10)
Emergency Management	Ensures compliance with obligations under the LG Act, EM Act and Emergency Management Manual Victoria (EMMV). Delivery of the Municipal Emergency Resources Program (MERP).	<i>Inc</i>	159	152	120
		<i>Exp</i>	179	203	174
		<i>Surplus / (deficit)</i>	(20)	(51)	(54)
Recreation Services	Provides strategic direction to support active sporting facilities and open space, active volunteers/sector and an active community.	<i>Inc</i>	75	28	60
		<i>Exp</i>	1,029	928	873
		<i>Surplus / (deficit)</i>	(954)	(900)	(813)
Recreation Facilities Management	Provides recreation facilities including the Maryborough Sport and Leisure Centre and outdoor swimming pools.	<i>Inc</i>	200	176	145
		<i>Exp</i>	249	348	330
		<i>Surplus / (deficit)</i>	(49)	(172)	(185)
Youth Services	Provides activities and programs through FReeZA, Engage!, L2P and Road Trip funded initiatives to enhance confidence, support safety, improve mental health and build resilience.	<i>Inc</i>	92	118	172
		<i>Exp</i>	127	172	138
		<i>Surplus / (deficit)</i>	(35)	(54)	34

Compliance	Provides compliance and enforcement services to bring land use and development into compliance with the Planning and Environment Act and Central Goldfields Planning Scheme.	<i>Inc</i>	73	51	44
		<i>Exp</i>	211	333	346
		<i>Surplus / (deficit)</i>	(138)	(282)	(302)
Environmental Health	Provides a range of environmental health and public health services, education and the enforcement of relevant state legislation.	<i>Inc</i>	16	70	66
		<i>Exp</i>	153	155	146
		<i>Surplus / (deficit)</i>	(137)	(85)	(80)
Fire Prevention	Undertakes the Municipal Fire Prevention statutory responsibilities to take all practical steps to prevent the occurrence of fires on any land vested in or under control or management of Council. *Note: Role is combined with compliance	<i>Inc</i>	-	-	-
		<i>Exp</i>	22	8	4
		<i>Surplus / (deficit)</i>	(22)		(4)
Local Laws	Enforcement and compliance of all Council local laws to ensure the management of domestic and livestock animals, protection of our built and natural environment and general amenity and general parking enforcement.	<i>Inc</i>	104	125	126
		<i>Exp</i>	318	215	273
		<i>Surplus / (deficit)</i>	(214)	(90)	(147)

Major Initiatives

- 1) Upgrade continuation of the Carisbrook Recreation Reserve
- 2) Expansion of the Central Goldfields Art Gallery, including the Indigenous Interpretive Garden
- 3) Upgrade works to Maryborough Swimming Pool, via Heritage Victoria funding
- 4) Renewal works across shire swimming pools, via LRCI funding
- 5) Skate and Scooter Park development

Other Initiatives

- 6) Continuation of Youth programs including Freeza and L2P
- 7) Every Child Every Chance initiative with Go Goldfields
- 8) Early years infrastructure masterplan development
- 9) Play Space Strategy
- 10) Implementation of Health and Wellbeing Plan

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Libraries	Participation	9.2	15	15.25
Aquatic Facilities	Utilisation	4.03	6.5	7.5
Animal Management	Health and Safety	0	0	0
Food Safety	Health and Safety	100	100	100
Maternal and Child Health	Participation	70.15	85	85

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.2 Our Growing Economy

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Economic Development/ Sustainability	Provide economic development services to the council and community to effectively identify and pursue the Shire's comparative advantages to facilitate economic development and employment opportunities. Sustainability including Climate Action Plan and community consultation	<i>Inc</i>	144	438	-
		<i>Exp</i>	365	797	495
		<i>Surplus / (deficit)</i>	(221)	(359)	(495)
Tourism and Events	Provide timely, accurate and impartial visitor information that will contribute to a growing visitor economy. Support events including Energy Breakthrough to attract visitors to the Shire.	<i>Inc</i>	62	44	643
		<i>Exp</i>	500	621	1,079
		<i>Surplus / (deficit)</i>	(438)	(577)	(436)
Building Services	Provide building control services to administer and enforce the Building Act and building regulations.	<i>Inc</i>	103	118	177
		<i>Exp</i>	381	253	215
		<i>Surplus / (deficit)</i>	(278)	(135)	(38)
Statutory Planning	Provides the full range of statutory planning services and administration of the Planning and Environment Act as it applies to all public and private land within the Shire.	<i>Inc</i>	178	205	168
		<i>Exp</i>	421	437	513
		<i>Surplus / (deficit)</i>	(243)	(232)	(345)
Strategic Planning	Provides strategic land use planning to assess and manager future land uses, manage land use change and population and economic growth.	<i>Inc</i>	10	567	63
		<i>Exp</i>	221	705	201
		<i>Surplus / (deficit)</i>	(211)	(138)	(138)
VicRoads Agency	Provides a range of VicRoads services on behalf of VicRoads, from a central Maryborough location.	<i>Inc</i>	326	329	329
		<i>Exp</i>	253	217	187
		<i>Surplus / (deficit)</i>	73	112	142

Major Initiatives

- 1) Continuation of the Maryborough Railway Station precinct
- 2) Reinstatement of the Energy Breakthrough following two cancelled years (COVID) with upgraded
- 3) Talbot Futures project initiation

Other Initiatives

- 4) Feasibility study into a Central Goldfields Pride Festival
- 5) Continue to advocate for funding opportunities shire wide to contribute to economic development
- 6) Development of Aerodrome Business Plan
- 7) COVID-safe Outdoor Activation program
- 8) Continue advocacy for Goldfields World Heritage listing

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Statutory Planning	Decision making	100	100	100

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.3 Our Spaces and Places

Services

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Asset Management	Provides data collection, analysis and planning for the maintenance and renewal of all Council owned and managed infrastructure and assets. This is all facets of Infrastructure and Operations management of Council Assets including any external consultants such as valuers, inspections and condition assessments	<i>Inc</i>	15	114	19
		<i>Exp</i>	259	1,075	1,085
		<i>Surplus / (deficit)</i>	(244)	(961)	(1,066)
Building Maintenance	Undertakes maintenance works on Council owned and managed buildings, and other built structures such as rotundas, BBQ shelters, pedestrian underpasses, and playgrounds.	<i>Inc</i>	5	2	2
		<i>Exp</i>	258	133	76
		<i>Surplus / (deficit)</i>	(253)	(131)	(74)
Depot	Provides facilities and workshops to support the activities of Council's outdoor operations.	<i>Inc</i>	112	22	22
		<i>Exp</i>	161	78	74
		<i>Surplus / (deficit)</i>	(49)	(56)	(52)
Drainage	This service maintains and renews the drainage systems and networks throughout the Shire, and ensures compliance to the required standards for new land developments.	<i>Inc</i>	-	-	-
		<i>Exp</i>	74	93	88
		<i>Surplus / (deficit)</i>	(74)	(93)	(88)
Environmental Management	Environmental monitoring and implementation of services to control the spread of weeds and pests in Council controlled areas including; roadsides, nature strips, reserves, drains.	<i>Inc</i>	41	36	36
		<i>Exp</i>	45	64	62
		<i>Surplus / (deficit)</i>	(4)	(28)	(26)
Roads Maintenance	Provides the maintenance, construction and reconstruction of Council's transport associated infrastructure assets.	<i>Inc</i>	47	19	19
		<i>Exp</i>	1,734	1,764	1,521
		<i>Surplus / (deficit)</i>	(1,687)	(1,745)	(1,502)

Parks and Gardens	Provides park, gardens and oval maintenance and improvements to provide an attractive public open space and recreational environment for our community.	<i>Inc</i>	30	-	-
		<i>Exp</i>	1,142	1,054	1,162
		<i>Surplus / (deficit)</i>	(1,112)	(1,054)	(1,162)
Plant	Supplies and maintains vehicle and plant to support Council's operations.	<i>Inc</i>	344	462	516
		<i>Exp</i>	10	90	90
		<i>Surplus / (deficit)</i>	334	552	606
Public Amenities	Provides cleaning and servicing to public amenity blocks.	<i>Inc</i>	-	-	-
		<i>Exp</i>	388	479	595
		<i>Surplus / (deficit)</i>	(388)	(479)	(595)
Waste Management	Provides all waste management, policy development and education services from kerbside bin collection, transfer station management and management of closed land fill sites.	<i>Inc</i>	257	599	509
		<i>Exp</i>	2,825	2,640	2,947
		<i>Surplus / (deficit)</i>	(2,568)	(2,041)	(2,438)

Major Initiatives

- 1) Expanded sealed maintenance program across shire
- 2) Carisbrook Levee Stage 4 funded by State and Federal Governments
- 3) Development of Asset Management Plans for all asset types

Other

Initiatives

- 4) Waste Management investigations related to legacy storage sites
- 5) Safety Works at Maryborough Town Hall
- 6) Continue developing plan to transition to four waste streams over coming years
- 7) Development of feasibility study for Castlemaine Maryborough Rail Trail

Service Performance Outcome Indicators

Service	Indicator	2020/21	2021/22	2022/23
		Actual	Forecast	Budget
Roads	Satisfaction	50	52	53
Waste Collection	Waste diversion	45	46.5	48

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.4 Leading Change

Services

Service area	Description of services provided		2020/21	2021/22	2022/23
			Actual \$'000	Forecast \$'000	Budget \$'000
Community Engagement	Facilitates engagement with the community on Council projects and decisions through a range of channels including print media, online platforms, forums and workshops.	<i>Inc</i>	-	-	-
		<i>Exp</i>	281	423	421
		<i>Surplus / (deficit)</i>	(281)	(423)	(421)
Customer Service	Provides a payment transaction service, and advice to all customers with a high focus on meeting the customer's needs at the first point of contact.	<i>Inc</i>	3	-	-
		<i>Exp</i>	191	220	222
		<i>Surplus / (deficit)</i>	(188)	(220)	(222)
Governance, Property and Risk	Provides the governance framework for the organisation including coordination of Council meetings and support and oversight of compliance with the Local Government Act, privacy and freedom of information; and comprises the coordination of Council meetings and the management occupational health and safety, property, risk management and procurement services. *Note: 2020/21 Revenue and Expense include allocation of Working for Victoria (grant funded)	<i>Inc</i>	879	41	118
		<i>Exp</i>	2,645	1,605	1,541
		<i>Surplus / (deficit)</i>	(1,766)	(1,564)	(1,423)
Shire Management	Provides strategic leadership to the organisation, implementation of Council decisions and representation and advocacy on key issues and projects for the Shire.	<i>Inc</i>	-	-	-
		<i>Exp</i>	939	1,010	1,087
		<i>Surplus / (deficit)</i>	(939)	(1,010)	(1,087)
Finance	Provides a full suite of financial transaction processing and corporate financial planning, monitoring and reporting for both internal and external customers.	<i>Inc</i>	222	108	135
		<i>Exp</i>	2,021	1,069	820
		<i>Surplus / (deficit)</i>	(1,799)	(961)	(685)

Human Resources	Provides support and development of staffing capability across the organisation, including the provision of industrial advice.	<i>Inc</i>	-	-	-
		<i>Exp</i>	601	617	703
		<i>Surplus / (deficit)</i>	(601)	(617)	(703)
Information Management	Provides lifecycle management of all information held by Council.	<i>Inc</i>	-	-	-
		<i>Exp</i>	149	139	142
		<i>Surplus / (deficit)</i>	(149)	(139)	(142)
Information Technology	Provides the information communication technology platform that enables the organisation to interact electronically with all of its customers.	<i>Inc</i>	100	-	-
		<i>Exp</i>	1,299	917	1,086
		<i>Surplus / (deficit)</i>	(1,199)	(917)	(1,086)
Nolan Street Offices	Provides the operations of heating, lighting and cooling the Nolan Street offices, and the office needs to maintain a function office.	<i>Inc</i>	100	3	7
		<i>Exp</i>	490	243	242
		<i>Surplus / (deficit)</i>	(390)	(240)	(235)
Grants Commission	Financial Assistance Grants distributed by the Victoria Grants Commission.	<i>Inc</i>	5,387	4,288	4,450
		<i>Exp</i>	-	-	-
		<i>Surplus / (deficit)</i>	5,387	4,288	4,450

Major Initiatives

- 1) Secure funding and deliver a Customer Request Management system
- 2) Improved IT and Cyber-security platforms, including back up generator
- 3) Implementation of Gender Equality plan

Other Initiatives

- 4) Progression of Workforce Plan initiatives
- 5) Refresh of Council website and content

Service Performance Outcome Indicators

Service	Indicator	2020/21 Actual	2021/22 Forecast	2022/23 Budget
Governance	Satisfaction	51	52	52

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the best interests of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the best interests of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library borrowers. (Percentage of the population that are active library borrowers)	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions

Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
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Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
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Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100
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2.5 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Revenue
	\$'000	\$'000	\$'000
Our Community's Wellbeing	(2,390)	8,555	6,165
Our Growing Economy	(1,311)	2,691	1,380
Our Spaces and Places	(6,396)	7,519	1,123
Leading Change	(1,555)	6,264	4,709
Total	(11,652)	25,029	13,378
Expenses added in:			
Depreciation	6,750		
Finance costs	25		
Others	-		
Surplus/(Deficit) before funding sources	(18,427)		
Funding sources added in:			
Rates and charges revenue	12,974		
Waste charge revenue	3,807		
Capital Grants	12,382		
Total funding sources	29,163		
Operating surplus/(deficit) for the year	10,736		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022/23 has been supplemented with projections to 2025/26.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Comprehensive Income Statement
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources

Comprehensive Income Statement
For the four years ending 30 June 2026

		Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	2023/24 \$'000	Projections 2024/25 \$'000	2025/26 \$'000
	NOTES					
Income						
Rates and charges	4.1.1	16,142	16,781	16,797	17,127	17,509
Statutory fees and fines	4.1.2	533	541	534	544	554
User fees	4.1.3	1,723	2,078	2,001	2,036	2,077
Grants - operating**	4.1.4	11,983	9,638	9,386	9,550	9,473
Grants - capital	4.1.4	7,991	12,382	2,441	2,762	1,284
Contributions - monetary	4.1.5	258	119	134	136	138
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		90	90	-	-	-
Other income	4.1.6	61	488	759	772	788
Total income		38,781	42,116	32,052	32,927	31,823
Expenses						
Employee costs	4.1.7	14,724	15,176	14,657	14,913	15,211
Materials and services	4.1.8	9,393	9,085	8,947	9,395	9,630
Depreciation	4.1.9	6,639	6,658	6,615	6,824	7,145
Amortisation - right of use assets	4.1.10	91	91	91	91	-
Bad and doubtful debts		5	1	-	-	-
Borrowing costs		25	25	15	-	-
Other expenses	4.1.11	340	344	343	349	356
Total expenses		31,216	31,380	30,668	31,572	32,342
Surplus/(deficit) for the year		7,565	10,736	1,384	1,355	(519)
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)*		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)						
Total other comprehensive income		-	-	-	-	-
Total comprehensive result		7,565	10,736	1,384	1,355	(519)

*Asset revaluation currently being conducted for 2021/22 with revaluation increment/decrement to be confirmed on the basis of the valuation data

** Federal Assistance Grant for 2022/2023 has been estimated to remain at current forward payment levels (currently 75%).

Balance Sheet

For the four years ending 30 June 2026

		Forecast Actual	Budget	Projections		
	NOTES	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Assets						
Current assets						
Cash and cash equivalents		11,246	7,578	9,268	10,385	9,550
Trade and other receivables		2,514	3,852	3,579	3,431	3,281
Other financial assets		1,028	300	-	-	-
Inventories		25	18	9	9	9
Non-current assets classified as held for sale		245	245	335	335	-
Other assets		-	-	1,206	1,203	1,201
Total current assets	4.2.1	15,058	11,993	14,397	15,363	14,041
Non-current assets						
Trade and other receivables		-	-	-	-	-
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		-	-	-	-	-
Property, infrastructure, plant & equipment		317,647	330,277	330,058	329,557	329,906
Right-of-use assets	4.2.4	719	628	-	-	-
Investment property		-	-	-	-	-
Intangible assets		-	-	-	-	-
Total non-current assets	4.2.1	318,366	330,905	330,058	329,557	329,906
Total assets		333,424	342,898	344,454	344,919	343,947
Liabilities						
Current liabilities						
Trade and other payables (accrued expenses, accrued wages and unearned revenue)		5,290	4,559	6,449	6,254	6,078
Trust funds and deposits		1,351	1,100	827	830	833
Unearned income/revenue		-	-	-	-	-
Provisions (employee entitlements, gravel pit)		3,838	4,320	2,873	2,928	2,648
Interest-bearing liabilities	4.2.3	668	668	753	-	-
Lease liabilities	4.2.4	91	91	-	-	-
Total current liabilities	4.2.2	11,238	10,738	10,902	10,012	9,559
Non-current liabilities						
Provisions		147	147	246	246	246
Interest-bearing liabilities	4.2.3	1,421	753	-	-	-
Lease liabilities	4.2.4	180	89	-	-	-
Total non-current liabilities	4.2.2	1,748	989	246	246	246
Total liabilities		12,986	11,727	11,148	10,258	9,805
Net assets		320,438	331,171	333,306	334,661	334,142
Equity						
Accumulated surplus		132,563	143,299	144,683	146,038	145,519
Reserves		187,875	187,875	188,626	188,626	188,626
Total equity		320,438	331,174	333,309	334,664	334,145

Statement of Changes in Equity

For the four years ending 30 June 2026

	NOTES	Total \$'000	Accumulat ed Surplus \$'000	Revaluatio n Reserve \$'000	Other Reserves \$'000
2022 Forecast Actual					
Balance at beginning of the financial year		313,152	124,999	187,675	478
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		313,152	124,999	187,675	478
Surplus/(deficit) for the year		7,565	7,565	-	-
Net asset revaluation increment/(decrement)*		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		320,717	132,564	187,675	478
<i>*Asset revaluation currently being conducted for 2021/22 with revaluation increment/decrement to be confirmed on the basis of the valuation data</i>					
2023 Budget					
Balance at beginning of the financial year		320,717	132,564	187,675	478
Surplus/(deficit) for the year		10,736	10,736	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	-	-	-
Transfers from other reserves	4.3.1	-	-	-	-
Balance at end of the financial year	4.3.2	331,453	143,300	187,675	478
2024					
Balance at beginning of the financial year		331,453	143,300	187,675	478
Surplus/(deficit) for the year		1,384	1,384	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		332,837	144,684	187,675	478
2025					
Balance at beginning of the financial year		332,837	144,684	187,675	478
Surplus/(deficit) for the year		1,355	1,355	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		334,192	146,039	187,675	478
2026					
Balance at beginning of the financial year		334,192	146,039	187,675	478
Surplus/(deficit) for the year		(519)	(519)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		333,673	145,520	187,675	478

Statement of Cash Flows

For the four years ending 30 June 2026

Notes	Forecast	Budget	Projections		
	Actual 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025-26 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	11,501	16,781	16,923	17,258	17,641
Statutory fees and fines	521	541	534	544	554
User fees	1,516	1,968	1,939	2,053	2,094
Grants - operating	11,556	9,638	9,386	9,550	9,473
Grants - capital	7,017	12,382	2,441	2,762	1,284
Contributions - monetary	258	119	134	136	138
Interest received	61	488	58	57	65
Dividends received	-	-	-	-	-
Trust funds and deposits taken	1	1	1	3	3
Other receipts	30	60	700	712	727
Net GST refund / payment	-	-	-	-	-
Employee costs	(14,754)	(15,206)	(14,641)	(14,898)	(15,196)
Materials and services	(10,332)	(9,994)	(8,408)	(9,599)	(9,823)
Short-term, low value and variable lease	-	-	-	-	-
Trust funds and deposits repaid	(774)	(21)	-	-	-
Other payments	(344)	(353)	(208)	(294)	(300)
Net cash provided by/(used in) operating activities 4.4.1	6,257	16,404	8,859	8,284	6,660
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(15,422)	(19,379)	(6,487)	(6,414)	(7,495)
Proceeds from sale of property, infrastructure, plant and equipment	-	-	-	-	-
Payments for investments	-	-	-	-	-
Proceeds from sale of investments	-	-	-	-	-
Loans and advances made	-	-	-	-	-
Payments of loans and advances	-	-	-	-	-
Net cash provided by/ (used in) investing activities 4.4.2	(15,422)	(19,379)	(6,487)	(6,414)	(7,495)
Cash flows from financing activities					
Finance costs	(25)	(25)	(15)	-	-
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	(668)	(668)	(668)	(753)	-
Interest paid - lease liability	-	-	-	-	-
Repayment of lease liabilities	-	-	-	-	-
Net cash provided by/(used in) financing activities 4.4.3	(693)	(693)	(683)	(753)	-
Net increase/(decrease) in cash & cash equivalents	(9,858)	(3,668)	1,689	1,117	(835)
Cash and cash equivalents at the beginning of the financial year	21,104	11,246	7,578	9,268	10,385
Cash and cash equivalents at the end of the financial year	11,246	7,578	9,268	10,385	9,550

Statement of Capital Works

For the four years ending 30 June 2026

NOTES	Forecast Actual	Budget	Projections		
	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025-26 \$'000
Property					
Land	-	-	-	-	-
Land improvements	1,766	5,288	107	109	814
Total land	1,766	5,288	107	109	814
Buildings	5,362	6,352	1,139	1,156	1,182
Total buildings	5,362	6,352	1,139	1,156	1,182
Total property	7,128	11,640	1,246	1,265	1,996
Plant and equipment					
Plant, machinery and equipment	1,240	770	827	639	861
Computers and telecommunications	370	595	322	227	440
Total plant and equipment	1,610	1,365	1,149	866	1,301
Infrastructure					
Roads	4,323	3,316	2,315	2,310	2,608
Bridges	96	149	434	441	452
Footpaths and cycleways	560	200	188	192	196
Drainage	1,352	1,679	321	367	577
Recreational, leisure and community facilities	-	-	772	-	-
Waste management	-	-	32	-	33
Parks, open space and streetscapes	353	880	115	117	119
Aerodromes	-	150	-	-	-
Off street car parks	-	-	-	-	-
Other infrastructure	-	-	77	856	213
Total infrastructure	6,684	6,374	4,256	4,283	4,198
Total capital works expenditure 4.5.1	15,422	19,379	6,651	6,414	7,495
Represented by:					
New asset expenditure	1,333	831	1,024	852	1,065
Asset renewal expenditure	6,656	7,855	5,281	5,361	5,795
Asset expansion expenditure	1,063	1,100	182	201	635
Asset upgrade expenditure	6,370	9,593	-	-	-
Total capital works expenditure 4.5.1	15,422	19,379	6,487	6,414	7,495
Funding sources represented by:					
Grants	7,991	12,382	2,441	2,762	1,284
Contributions	-	-	-	-	-
Council cash	7,431	6,997	4,046	3,652	6,211
Borrowings	-	-	-	-	-
Total capital works expenditure 4.5.1	15,422	19,379	6,487	6,414	7,495

Note: Capital works in the outer years is based on assumptions. The Asset Management Plans will guide the actual spend in each year and category.

Statement of Human Resources

For the four years ending 30 June 2026

	Forecast	Budget	Projections		
	Actual				
	2021/22	2022/23	2023/24	2024/25	2025-26
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	14,724	15,176	15,806	16,080	16,396
Employee costs - capital	1,369	1,261	1,261	1,261	1,261
Total staff expenditure	16,093	16,437	17,067	17,341	17,657
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	169.9	173.9	173.2	173.2	173.2
Total staff numbers	169.9	173.9	173.2	173.2	173.2

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
2022/23	Full Time	Part time	Casual	Temporary	
	\$'000	\$'000	\$'000	\$'000	\$'000
Infrastructure, Assets and Planning	5,603	4,572	815	29	187
Community Wellbeing	6,479	3,527	2,263	90	600
Corporate Performance	1,871	1,309	321	-	241
Executive Office and Community Engagement	1,133	1,029	104	-	-
Total permanent staff expenditure	15,086	10,436	3,503	118	1,028
Other employee related expenditure	90				
Capitalised labour costs	1,261				
Total expenditure	16,437				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
2022/23	Full Time	Part time	Casual	Temporary	
Infrastructure, Assets and Planning	86.3	71.0	11.8	0.4	2.5
Community Wellbeing	71.1	37.8	25.2	1.2	6.6
Corporate Performance	24.3	16.0	5.0	-	3.2
Executive Office and Community Engagement	8.2	6.0	2.0	-	-
Total staff	189.9	130.8	44.0	1.6	12.3

**Summary of Planned Human Resources Expenditure
For the four years ended 30 June 2026**

	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Infrastructure Assets and Planning				
<i>Permanent - Full time</i>	4,572	4,931	5,042	5,155
Women	509	1,259	1,287	1,316
Men	4,063	3,672	3,755	3,839
Persons of self-described gender	0	0	0	0
<i>Permanent - Part time</i>	815	889	908	929
Women	362	404	413	422
Men	453	485	495	507
Persons of self-described gender	0	0	0	0
Total Infrastructure Assets and Planning	5,387	5,820	5,950	6,084
Community Wellbeing				
<i>Permanent - Full time</i>	3,527	2,134	2,182	2,231
Women	3,375	1,848	1,890	1,932
Men	152	286	292	299
Persons of self-described gender	0	0	0	0
<i>Permanent - Part time</i>	2,263	2,071	2,118	2,166
Women	2,099	1,859	1,901	1,944
Men	164	212	217	222
Persons of self-described gender	0	0	0	0
Total Community Wellbeing	5,790	4,205	4,300	4,397
Corporate Performance				
<i>Permanent - Full time</i>	1,309	2,427	2,483	2,538
Women	912	1,623	1,660	1,697
Men	397	804	823	841
Persons of self-described gender	0	0	0	0
<i>Permanent - Part time</i>	321	497	508	519
Women	166	195	199	203
Men	155	302	309	316
Persons of self-described gender	0	0	0	0
Total Corporate Performance	1,630	2,924	2,991	3,057
Executive Office and Community Engagement				
<i>Permanent - Full time</i>	1,029	1,044	1,060	1,076
Women	700	711	721	732
Men	329	334	339	344
Persons of self-described gender	0	0	0	0
<i>Permanent - Part time</i>	104	106	107	109
Women	104	106	107	109
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Total Executive Office and Community Engagement	1,133	1,150	1,167	1,185
Casuals, temporary and other expenditure	1,236	1,707	1,672	1,673
Capitalised labour costs	1,261	1,261.0	1,261.0	1,261.0
Total staff expenditure	16,437	17,067	17,341	17,657

	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE
Infrastructure Assets and Planning				
<i>Permanent - Full time</i>	56.0	50.0	50.0	50.0
Women	6.0	5.0	5.0	5.0
Men	50.0	45.0	45.0	45.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<i>Permanent - Part time</i>	11.8	11.0	11.0	11.0
Women	5.3	6.0	6.0	6.0
Men	6.5	5.0	5.0	5.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Infrastructure Assets and Planning	67.8	61.0	61.0	61.0
Community Wellbeing				
<i>Permanent - Full time</i>	37.8	37.0	37.0	37.0
Women	35.8	35.0	35.0	35.0
Men	2.0	2.0	2.0	2.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<i>Permanent - Part time</i>	25.2	26.0	26.0	26.0
Women	22.9	23.0	23.0	23.0
Men	2.3	3.0	3.0	3.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Community Wellbeing	63.0	63.0	63.0	63.0
Corporate Performance				
<i>Permanent - Full time</i>	16.0	20.0	20.0	20.0
Women	10.0	13.0	13.0	13.0
Men	6.0	7.0	7.0	7.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<i>Permanent - Part time</i>	5.0	4.0	4.0	4.0
Women	3.8	2.0	2.0	2.0
Men	1.2	2.0	2.0	2.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Corporate Performance	21.0	24.0	24.0	24.0
Executive Office and Community Engagement				
<i>Permanent - Full time</i>	7.0	7.0	7.0	7.0
Women	5.0	5.0	5.0	5.0
Men	2.0	2.0	2.0	2.0
Persons of self-described gender	0.0	0.0	0.0	0.0
<i>Permanent - Part time</i>	1.2	1.2	1.2	1.2
Women	1.2	1.2	1.2	1.2
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Executive Office and Community Engagement	8.2	8.2	8.2	8.2
Casuals and temporary staff	13.8	17.0	17.0	17.0
Capitalised labour	16.1	16.0	16.0	16.0
Total staff numbers	189.9	189.2	189.2	189.2

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's budget.

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2022/23 the FGRS cap has been set at 1.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 1.75% in line with the rate cap.

Council intends to raise rates using Differential rating categories, meaning property owners will pay differing 'rates in the dollar' depending on the category their property is considered.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	2021/22 Forecast	2022/23 Budget	Change	%
	\$'000	\$'000	\$'000	
Waste management charge	3,442	3,807	365	10.60%
General rates and charges	11,012	11,220	208	1.89%
Supplementary rates and rate adjustments	-	50	50	100.00%
Interest on rates and charges	53	57	4	7.55%
Municipal charge	1,635	1,647	12	0.73%
Total rates and charges	16,142	16,781	639	3.96%

*These items are subject to the rate cap established under the FGRS

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2021/22 cents/\$CI	2022/23 cents/\$CIV*	Change
General rate for rateable residential properties Maryborough	0.4419	0.3334	-24.55%
General rate for rateable residential properties other	0.3889	0.2934	-24.56%
General rate for rateable vacant land Maryborough	0.7336	0.5001	-31.83%
General rate for rateable vacant land other	0.6872	0.5001	-27.23%
General rate for rateable commercial properties	0.7071	0.5334	-24.57%
General rate for rateable commercial properties other	0.6010	0.4534	-24.56%
General rate for rateable industrial properties	0.4861	0.3667	-24.56%
General rate for rateable farm properties	0.3535	0.2453	-30.61%

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
Residential Maryborough	4,437	4,416	- 21	-0.47%
Residential Other	2,575	2,594	19	0.74%
Vacant Land Maryborough	151	139	- 12	-7.95%
Vacant Land Other	419	483	64	15.27%
Commercial Maryborough	887	836	- 51	-5.75%
Commercial Other	108	116	8	7.41%
Industrial	193	205	12	6.22%
Farm	2,242	2,431	189	8.43%
Total amount to be raised by general rates	11,012	11,220	208	1.89%

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2021/22	2022/23	Change	
	Number	Number	Number	%
Residential Maryborough	4,001	4,005	4	0.10%
Residential Other	2,330	2,305	- 25	-1.07%
Vacant Land Maryborough	169	211	42	24.85%
Vacant Land Other	673	716	43	6.39%
Commercial Maryborough	246	245	- 1	-0.41%
Commercial Other	82	84	2	2.44%
Industrial	119	115	- 4	-3.36%
Farm	1,041	1,042	1	0.10%
Total number of assessments	8,661	8,723	62	0.72%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV)

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
Residential Maryborough	995,350	1,299,687	304,337	30.58%
Residential Other	662,259	857,930	195,671	29.55%
Vacant Land Maryborough	19,848	46,432	26,584	133.94%
Vacant Land Other	58,288	123,636	65,348	112.11%
Commercial Maryborough	126,739	143,096	16,357	12.91%
Commercial Other	18,000	25,090	7,090	39.39%
Industrial	39,613	46,419	6,806	17.18%
Farm	631,348	1,007,790	376,442	59.63%
Total value of land	#####	3,550,080	998,635	39.14%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per	Per	Change	
	Rateable	Rateable		
	Property	Property		
	2021/22	2022/23		
	\$	\$	\$	%
Municipal	202	202	-	0.00%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2021/22	2022/23	Change	
	\$	\$	\$	%
Municipal	1,635	1,647	12	0.73%

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2021/22	2022/23	\$	%
Standard Garbage Charge	168.82	178.14	9	5.52%
Non- Standard Garbage Charge	288.81	304.75	16	5.52%
Waste Management Fee	146.67	154.77	8	5.52%
Recycling Charge	151.10	159.44	8	5.52%
Green Waste Service (Optional)	75.40	79.56	4	5.52%
Total	830.80	876.66	46	5.52%

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2021/22	2022/23	Change	
	\$	\$	\$	%
Standard Garbage Charge	922	1,032	110	11.93%
Non- Standard Garbage Charge	282	308	26	9.22%
Waste Management Fee	1,140	1,255	115	10.09%
Recycling Charge	970	1,076	106	10.93%
Green Waste Service (Optional)	128	136	8	6.25%
Total	3,442	3,807	365	10.60%

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
Total amount to be raised by general rates	11,012	11,220	208	1.89%
Total amount to be raised by the municipal charge	1,635	1,647	12	0.73%
Total amount to be raised by waste charges	3,442	3,807	365	10.60%
Total Rates and charges	16,089	16,674	585	3.64%

4.1.1(l) Fair Go Rates System Compliance

Central Goldfields Shire Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2021/22	2022/23
Total Rates	\$ 12,647,000	\$ 12,867,000
Number of rateable properties	8,661.00	8,723.00
Base Average Rate	1460.22	1475.07
Maximum Rate Increase (set by the State Government)	1.50%	1.75%
Capped Average Rate	\$ 1,460.22	\$ 1,475.07
Maximum General Rates and Municipal Charges Revenue	\$ 12,647,000	\$ 12,867,000
Budgeted General Rates and Municipal Charges Revenue	\$ 12,627,000	\$ 12,817,000
Budgeted Supplementary Rates	\$ 20,000	\$ 50,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 12,647,000	\$ 12,867,000

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2022/23: estimated \$50k and 2021/22: \$89k)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa

4.1.1(n) Differential rates

The rate and amount of rates payable in relation to land in each category of differential are:-

- Residential Maryborough rate of 0.3334% (0.3334 cents in the dollar of CIV) for all rateable residential properties situated within the Maryborough District boundary
- Residential Other rate of 0.2934% (0.2934 cents in the dollar of CIV) for all rateable residential properties situated outside the Maryborough District boundary
- Vacant Land Maryborough rate of 0.5001% (0.5001 cents in the dollar of CIV) for all rateable vacant land properties situated within the Maryborough District boundary
- Vacant Land Other rate of 0.5001% (0.5001 cents in the dollar of CIV) for all rateable vacant land properties situated outside the Maryborough District boundary
- Commercial Maryborough rate of 0.5334% (0.5334 cents in the dollar of CIV) for all rateable commercial properties situated within the Maryborough District boundary
- Commercial Other rate of 0.4534% (0.4534 cents in the dollar of CIV) for all rateable commercial properties situated outside the Maryborough District boundary
- Industrial rate of 0.3667% (0.3667 cents in the dollar of CIV) for all rateable industrial
- Farm Land rate of 0.2453% (0.2453 cents in the dollar of CIV) for all rateable farm properties.

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages. It is considered that each differential rate will contribute to the equitable and efficient carrying out of Council's functions, in that it is likely to achieve an equitable financial contribution to the cost of carrying out the functions of Council, including:

- The construction and maintenance of public infrastructure;
- The development and provision of health and community services;
- The provision of general support services.

4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	\$'000	\$'000	%
Infringements and costs	36	23	13	-35.21%
Land Information and Building Certificate Fees	20	15	5	-25.00%
Permits	117	174	57	48.55%
Registrations	169	164	6	-3.25%
Town planning fees	189	163	26	-13.88%
Other	3	3	-	0.00%
Total statutory fees and fines	533	541	8	1.46%

4.1.3 User fees

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	\$'000	\$'000	%
Childcare	548	625	77	14.05%
Aged Care	554	508	46	-8.30%
VicRoads Agency	292	292	-	0.00%
Energy Breakthrough event	-	200	200	100.00%
Transfer Station	198	209	11	5.56%
Other	131	244	113	86.26%
Total user fees	1,723	2,078	355	20.60%

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's budget.

	Forecast	Budget	Change	
	2021/22 \$'000	2022/23 \$'000	\$'000	%
Grants received in respect of the following:				
Commonwealth funded grants	7,899	6,962 -	937	-12%
State funded grants	4,084	2,655 -	1,430	-35%
Total grants received	11,983	9,617 -	2,367	-20%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	5,387	4,451 -	936	-17%
Family day care	1,320	1,310 -	10	-1%
General home care	1,192	1,201	9	1%
Recurrent - State Government				
Aged care	201	201 -	0	0%
School crossing	37	37	-	0%
Library	163	167	4	3%
Kindergarten	562	453 -	109	-19%
MCH	396	265 -	130	-33%
Youth	162	224	62	38%
Community Safety	134	167	33	24%
Total recurrent grants	9,554	8,476 -	1,077	-11%
Non-recurrent - State Government				
Go Goldfields	500	528	28	6%
Recreation	37	3 -	34	100%
Community	799	264 -	535	-67%
COVID	512	17 -	496	100%
Kerbside Reform	-	21	21	100%
Other	436	329	-	-
Libraries	145	-	145	-100%
Total non-recurrent grants	2,430	1,162 -	1,268	-52%
Total operating grants	11,983	9,638 -	2,345	-20%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	785	785	-	0%
LRCI (Local Roads and Community Infrastructure)	873	2,390	1,517	174%
Total recurrent grants	1,658	3,175	1,517	91%
Non-recurrent - State Government				
Healthy Hearts	112	-	112	-100%
Art Gallery	900	800 -	100	-11%
Art Gallery Indigenous Interpretive Garden	-	225	225	100%
Energy Breakthrough	1,500	-	1,500	-100%
Maryborough Station	228	1,500	1,272	558%
Small Aquatic Facilities	43	-	43	-100%
Carisbrook Bowls	16	-	16	-100%
Princes Park Outdoor Gym Equipment	86	-	86	-100%
Maryborough Outdoor Pool	201	1,799	1,598	795%
Goldfields Reservoir Stabilisation	316	700	384	122%
Carisbrook Recreation Reserve	1,870	2,288	418	22%
Skate and Scooter Park	-	250	250	100%
Lighting Lake Victoria	150	-	150	-100%
Phillips Garden Irrigation	150	-	150	-100%
Phillips Garden Growing Victoria	-	200	200	100%
AgriLinks	381	-	381	-100%
Central Goldfields Flood Mapping Project	-	225	225	100%
Carisbrook Transfer station	338	-	338	-100%
Carisbrook Creek Clearing	43	-	43	-100%
Carisbrook Levee Stage 4	-	1,220	1,220	100%
Total non-recurrent grants	6,333	9,207	2,874	45%
Total capital grants	7,991	12,382	4,390	55%
Total Grants	19,974	22,019	2,045	10%

4.1.5 Contributions

	Forecast	Budget	Change	
	Actual 2021/22 \$'000	2022/23 \$'000	\$'000	%
Community	21	-	21	-100.00%
Animal Related (microchipping)	5	45	40	756.06%
Parks and Open Spaces	100	5	95	-95.00%
Gravel Pit	19	5	14	-74.21%
Fire Services Levy	45	45	-	0.00%
Non-monetary	68	19	49	-71.93%
Total contributions	258	119	138	-53.76%

4.1.6 Other income

	Forecast	Budget	Change	
	Actual 2021/22 \$'000	2022/23 \$'000	\$'000	%
Energy Breakthrough (Donations/Sponsorships/Entry fees)	-	413	413	100.00%
Interest	30	20	10	-33.33%
Other	3	3	0	-14.14%
Reimbursements	10	31	21	210.00%
Rental	18	21	3	17.22%
Total other income	61	488	427	693.74%

4.1.7 Employee costs

	Forecast	Budget	Change	
	Actual 2021/22 \$'000	2022/23 \$'000	\$'000	%
Wages and salaries	12,698	13,064	365.77	2.88%
WorkCover	410	413	2.48	0.60%
Superannuation	1,273	1,425	152.03	11.94%
Long Service Leave	252	183	(68.54)	-27.20%
FBT	90	91	0.50	0.56%
Total employee costs	14,724	15,176	452.24	3.07%

4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual 2021/22 \$'000	2022/23 \$'000	\$'000	%
Contractors	7,101	6,718	382	-5.39%
Materials and services	1,711	1,544	166	-9.72%
Event Support, grants and contributions	582	822	241	41.42%
Total materials and services	9,393	9,085	308	-3.28%

4.1.9 Depreciation

	Forecast	Budget	Change	
	Actual 2021/22 \$'000	2022/23 \$'000	\$'000	%
Property	1,220	1,220	0	0.03%
Plant, machinery & equipment	380	380	-	0.00%
Infrastructure	4,782	4,801	19	0.39%
Fixtures, fittings and furniture	257	257	-	0.00%
Total depreciation	6,639	6,658	19	0.29%

4.1.10 Amortisation - Right of use assets

	Forecast	Budget	Change	
	Actual 2021/22 \$'000	2022/23 \$'000	\$'000	%
Right of use assets	91	91	-	0.00%
Total amortisation - right of use assets	91	91	-	0.00%

4.1.11 Other expenses

	Forecast	Budget	Change	
	Actual 2021/22 \$'000	2022/23 \$'000	\$'000	%
Councillor allowances	244	248	4	1.81%
Auditor remuneration - internal auditor	48	48	-	0.00%
Auditor remuneration - external auditor	48	48	-	0.00%
Total other expenses	340	344	4	1.30%

4.2 Balance Sheet

4.2.1 Assets

Overall the total assets in the Balance Sheet are expected to increase each year due to a large capital works program in 2022/23, offset by the impact of depreciation, and a positive cash position in future years resulting in a higher level of cash held.

4.2.2 Liabilities

Overall Council liabilities are forecast to decrease the next financial year as a result of not borrowing (\$668k), and the are forecast to continually decline in future years as Council pays down its loan debt over the life of this plan.

4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	Forecast	Budget	Projections		
	Actual 2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$	2025/26 \$
Amount borrowed as at 30 June of the prior year	2,757	2,089	1,421	753	-
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	- 668	- 668	- 668	- 753	-
Amount of borrowings as at 30 June	2,089	1,421	753	-	-

4.2.4 Leases by category

As a result of the introduction of *AASB 16 Leases*, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast	Budget
	Actual 2021/22 \$	2022/23 \$
Right-of-use assets		
Land and buildings	719	628
Total right-of-use assets	719	628
Lease liabilities		
Current lease Liabilities		
Land and buildings	91	91
Total current lease liabilities	91	91
Non-current lease liabilities		
Land and buildings	180	89
Total non-current lease liabilities	180	89
Total lease liabilities	271	180

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 2%.

4.3 Statement of changes in Equity

4.3.1 Reserves

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time, as movements are difficult to predict. Council has not budgeted for any movement in this reserve in future years.

4.3.2 Equity

The movement in the statement of equity relates to the budgeted comprehensive result for the period.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Cash flows from operating activities are considerably higher in the 2022/23 budget than in future years, due to the significant level of grants income budgeted for in this year

4.4.2 Net cash flows provided by/used in investing activities

Cash flows used in investing activities are considerably higher in the 2022/23 budget than in future years due to the significant level of grant-funded capital works budgeted for in this year.

4.4.3 Net cash flows provided by/used in financing activities

Cash flows from financing activities are lower in 2022/23 due to repayment of borrowings, in with the long term financial plan.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2022/23 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Property	7,128	3,980	- 3,148	-44.16%
Plant and equipment	1,610	1,260	- 350	-21.74%
Infrastructure	6,684	6,224	- 460	-6.88%
Total	15,422	11,464	- 3,958	-25.66%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	3,980	55	419	3,206	300	2,467	-	1,513	-
Plant and equipment	1,260	286	835	139	-	-	-	1,260	-
Infrastructure	6,224	350	4,654	1,220	-	3,020	-	3,204	-
Total	11,464	691	5,908	4,565	300	5,487	-	5,977	-

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land Improvements									
Whirakee Rise Public Space Enhancement	30	30						30	
LRCI Swimming Pool Upgrades	1,542			1,542		1,542			
Swimming Pool renewals	15		15					15	
Parks Renewal	12		12					12	
Renewal surrounds	20		20					20	
Parks Renewal Derby Rd	40		40					40	
Gordon Gardens Masterplan	68			68				68	
Rubbish Bins Renewal	10		10					10	
Renewal playgrounds	15		15					15	
Goldfields Reservoir Dam Stabilisation	700			700		700			
Bealiba Landfill Rehabilitation	15		15					15	
Dunolly Landfill Rehabilitation	15		15					15	
Recycled Watermain Replacement	15		15					15	
Family Day Care Centre OHS upgrades	50			50				50	
Bike Repair Stations	25	25						25	
Aerodrome									
Aerodrome safety works	150		150					150	
Buildings									
Worsley Cottage	52		52					52	
Building renewals	60		60					60	
Maryborough Town Hall Upgrade	220			220				220	
Essential Safety Measures	5			5				5	
Building Insurance Risk Reduction	21			21				21	
Art Gallery Phase 4	300				300	225		75	
Rene Fox Toilet Refurbishment	200			200				200	
Civic Centre Upgrade	400			400				400	
TOTAL PROPERTY	3,980	55	419	3,206	300	2,467	-	1,513	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Operating Plant	450		450					450	
Vehicles - Utes	120		120					120	
Vehicles - Cars	200	-	200	-		-	-	200	-
Computers and Telecommunications									
PC Network Upgrades	65		65					65	
IT Business Transformation	380	286		94				380	
Website redevelopment	45	-	-	45		-	-	45	-
TOTAL PLANT AND EQUIPMENT	1,260	286	835	139		-	-	1,260	
INFRASTRUCTURE									
Roads									
Design Capital Works	150		150					150	
Road Renewal Porter Avenue	470		470			470			
Road Renewal Cotswolds Rd	760		760					760	
Road Renewal Primrose Street	370		370			315		55	
Major Patches	120		120					120	
Sealed Road Shoulder renewal	60		60					60	
Unsealed Roads Renewal	466		466					466	
Seals Renewal	820		820					820	
Seals Renewal Asphalt	100		100					100	
Bridges, Culverts, Kerb and Channel									
Minor Culverts Renewal	16		16					16	
Minor Culverts New	15	15	-	-		-	-	15	-
Kerb and Channel Renewal	118		118					118	
Footpaths and Cycleways									
Pathways Renewal	100		100					100	
Pathways New	100	100	-	-		-	-	100	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Drainage									
Drainage Renewal	168		168					168	
Table drain Renewal	66		66					66	
Central Foldfields Flood Mapping Project	225	225				225			
Carisbrook Drainage Mitigation Stage 4	1,220			1,220		1,220			
Parks, Open Space and Streetscapes									
Street Furniture Renewal	31		31					31	
Signs Renewal	24		24					24	
Traffic Control Facilities Renewal	10		10					10	
New Signage	10	10	-	-	-	-	-	10	-
Streetscapes Renewal	15		15					15	
LRCI Phase 3 extension	790	-	790	-	-	790	-	-	-
TOTAL INFRASTRUCTURE	6,224	350	4,654	1,220	-	3,020	-	3,204	-
TOTAL NEW CAPITAL WORKS	11,464	691	5,908	4,565	300	5,487	-	5,977	-

4.5.3 Works carried forward from the 2021/22 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land Improvements									
Energy Breakthrough Land Improvements	62			62				62	
Bike Racks (New)	5	5	-	-		-	-	5	-
Maryborough Outdoor Pool	1,799		1,799			1,799			
Splash Park	30	30						30	
Gordon Gardens	200			200		200			
Gordon Gardens Masterplan	82			82				82	
Maryborough Skate and Scooter Park	538			538		250		288	
Buildings									
Worsley Cottage	148		148					148	
Maryborough Railway Station	1,500			1,500		1,500			
LRCI Hall Improvements	58			58		58			
Art Gallery Expansion	800				800	800			
Carisbrook Recreation Reserve Upgrade	2,288			2,288		2,288			
Carisbrook Transfer Station Bin Roof	300	-	-	300		-	-	300	-
TOTAL PROPERTY	7,810	35	1,947	5,028	800	6,895	-	915	-
PLANT AND EQUIPMENT									
Computers and Telecommunications									
IT Business Transformation	105	105	-	-		-	-	105	-
TOTAL PLANT AND EQUIPMENT	105	105	-	-		-	-	105	-
Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
TOTAL CARRIED FORWARD CAPITAL WORKS 2021/22	7,915	140	1,947	5,028	800	6,895	-	1,020	-

Summary of Planned Capital Works Expenditure
For the years ending 30 June 2024, 2025 & 2026

2023/24	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land improvements	107	0	107	0	0	107	0	0	107	0
Total Land	107	0	107	0	0	107	0	0	107	0
Buildings	1,139	0	975	164	0	1,139	1,139	0	0	0
Total Buildings	1,139	0	975	164	0	1,139	1,139	0	0	0
Total Property	1,082	0	1,082	0	0	1,246	1,139	0	107	0
Plant and Equipment										
Plant, machinery and equipment	827	827	0	0	0	827	0	0	827	0
Computers and telecommunications	322	0	322	0	0	322	0	0	322	0
Total Plant and Equipment	1,149	827	322	0	0	1,149	0	0	1,149	0
Infrastructure										
Roads	2,315	21	2,294	0	0	2,315	1,034	0	1,281	0
Bridges	434	16	418	0	0	434	0	0	434	0
Footpaths and cycleways	188	81	0	107	0	188	0	0	188	0
Drainage	321	0	257	64	0	321	0	0	321	0
Recreational, leisure and community facilities	772	43	718	11	0	772	268	0	504	0
Waste management	32	0	32	0	0	32	0	0	32	0
Parks, open space and streetscapes	115	0	115	0	0	115	0	0	115	0
Other infrastructure	77	34	43	0	0	77	0	0	77	0
Total Infrastructure	4,256	197	3,877	182	0	4,256	1,302	0	2,954	0
Total Capital Works Expenditure	6,487	1,024	5,281	182	0	6,651	2,441	0	4,210	0

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land improvements	109	0	109	0	0	109	0	0	109	0
Total Land	109	0	109	0	0	109	0	0	109	0
Buildings	1,156	0	983	173	0	1,156	1,156	0	0	0
Total Buildings	1,156	0	983	173	0	1,156	1,156	0	0	0
Total Property	1,265	0	1,092	173	0	1,265	1,156	0	109	0
Plant and Equipment										
Plant, machinery and equipment	639	639	0	0	0	639	0	0	639	0
Computers and telecommunications	227	0	227	0	0	227	0	0	227	0
Total Plant and Equipment	866	639	227	0	0	866	0	0	866	0
Infrastructure										
Roads	2,310	54	2,256	0	0	2,310	957	0	1,353	0
Bridges	441	23	418	0	0	441	0	0	441	0
Footpaths and cycleways	192	83	109	0	0	192	0	0	192	0
Drainage	367	42	297	28	0	367	350	0	17	0
Parks, open space and streetscapes	117	0	117	0	0	117	0	0	117	0
Other infrastructure	856	11	845	0	0	856	299	0	557	0
Total Infrastructure	4,283	213	4,042	28	0	4,283	1,606	0	2,677	0
Total Capital Works Expenditure	6,414	852	5,361	201	0	6,414	2,762	0	3,652	0

2025/26	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land improvements	814	0	814	0	0	814	0	0	814	0
Total Land	814	0	814	0	0	814	0	0	814	0
Buildings	1,182	0	1,011	171	0	1,182	0	0	1,182	0
Total Buildings	1,182	0	1,011	171	0	1,182	0	0	1,182	0
Total Property	1,996	0	1,825	171	0	1,996	0	0	1,996	0
Plant and Equipment										
Plant, machinery and equipment	861	861	0	0	0	861	0	0	861	0
Computers and telecommunications	440	0	440	0	0	440	0	0	440	0
Total Plant and Equipment	1,301	861	440	0	0	1,301	0	0	1,301	0
Infrastructure										
Roads	2,608	23	2,585	0	0	2,608	977	0	1,631	0
Bridges	452	17	435	0	0	452	0	0	452	0
Footpaths and cycleways	196	84	0	112	0	196	0	0	196	0
Drainage	577	0	242	335	0	577	95	0	482	0
Waste management	33	0	33	0	0	33	0	0	33	0
Parks, open space and streetscapes	119	0	119	0	0	119	0	0	119	0
Other infrastructure	213	81	115	17	0	213	212	0	1	0
Total Infrastructure	4,198	204	3,530	464	0	4,198	1,284	0	2,914	0
Total Capital Works Expenditure	7,495	1,065	5,795	635	0	7,495	1,284	0	6,211	0

Finalisation of the Asset Management Plan will drive changes in this forecast

5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure		Actual	Forecast	Budget	Projections			Trend
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-11.70%	-1.38%	-5.53%	-3.57%	-4.66%	-5.90%	-
Liquidity									
Working Capital	Current assets / current liabilities	2	135%	134%	112%	132%	153%	147%	+
Unrestricted cash	Unrestricted cash / current liabilities	3	46%	88%	60%	77%	95%	91%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	18%	17%	11%	6%	0%	0%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		4%	5%	5%	5%	6%	0%	+
Indebtedness	Non-current liabilities / own source revenue		13%	9%	5%	1%	1%	1%	o
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	88%	194%	259%	79%	78%	81%	+
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	55%	41%	43%	44%	44%	44%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.59%	0.50%	0.36%	0.37%	0.38%	0.38%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$3,963	\$3,604	\$3,597	\$3,516	\$3,619	\$3,708	-
Revenue level	Total rate revenue / no. of property assessments		\$1,544	\$1,460	\$1,475	\$1,501	\$1,527	\$1,554	+

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. Adjusted underlying result

The adjusted underlying result measures the sustainable operating result required to ensure Council to continue to provide core services in a financial sustainable way. The result is forecast to improve slightly in the early years before decreasing again in the outter years.

2. Working Capital

The working capital ratio is calculated by dividing current assets by current liabilities, and is a measure of liquidity. Ratios over 100% are required to ensure that Council is able to pay its debts when they fall due. The ratio is forecast to improve over the projected period.

3. Unrestricted Cash

Unrestricted cash ratio calculates the level of cash that is not tied to grants or specific projects. The ratio is forecast to improve over the projected period.

4. Debt compared to rates

Council's debt levels will be reduced over the life of the SRP, and the ratio is forecast to improve over the projected period.

5. Asset renewal

The asset renewal ratio shows the level of capital expenditure used to replace existing assets. A percentage less than 100 indicates that some assets are not being renewed at the same rate as their utilisation.

6. Rates concentration

Rates concentration measures the level of rate revenue as a proportion of adjusted underlying revenue. This measure is expected to remain steady during the period.

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2022/23.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST \$	2022/23 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Art Gallery							
Gallery Admission	Per person	Taxable	\$ -	-	\$ -	0.0%	Non-statutory
Special Gallery Exhibitions	Per person	Taxable	\$ -	POA	\$ -	0.0%	Non-statutory
School Holiday Children's Workshop Fees	Per workshop	Taxable	POA	POA	\$ -	0.0%	Non-statutory
Animal Management							
Dog Registration – Animal either neutered, over 10 years old, working stock, breeding stock at registered business or obedience trained	Per dog	Non -Taxable	\$37.00	\$38.00	\$ 1.00	2.7%	Statutory
Pensioner Dog Registration – Animal either neutered, over 10 years old, working stock, breeding stock at registered business or obedience trained	Per dog	Non -Taxable	\$18.00	\$19.00	\$ 1.00	5.6%	Statutory
Cat Registration – Animal either neutered, over 10 years old or breeding stock at registered business.	Per cat	Non -Taxable	\$37.00	\$38.00	\$ 1.00	2.7%	Statutory
Pensioner Cat Registration – Animal either neutered, over 10 years old or breeding stock at registered business	Per cat	Non -Taxable	\$18.00	\$19.00	\$ 1.00	5.6%	Statutory
Dog Registration	Per dog	Non -Taxable	\$106.00	\$108.00	\$ 2.00	1.9%	Statutory
Pensioner Dog Registration	Per dog	Non -Taxable	\$53.00	\$54.00	\$ 1.00	1.9%	Statutory
Cat Registration	Per cat	Non -Taxable	\$106.00	\$108.00	\$ 2.00	1.9%	Statutory
Pensioner Cat Registration	Per cat	Non -Taxable	\$53.00	\$54.00	\$ 1.00	1.9%	Statutory
Micro chipping	Per animal	Taxable	\$43.00	\$44.00	\$ 1.00	2.3%	Statutory
Permit for more than 2 dogs (per annum)	Per permit	Taxable	\$43.00	\$44.00	\$ 1.00	2.3%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Domestic Animal Business Registration (DAB)	Per registration	Non -Taxable	\$254.00	\$258.00	\$ 4.00	1.6%	Statutory
Pound release fee (Cat)	Per cat	Taxable	\$43.00	\$44.00	\$ 1.00	2.3%	Statutory
Pound release per day (Cat)	Per cat	Taxable	\$16.00	\$17.00	\$ 1.00	6.3%	Statutory
Pound release fee (Dog)	Per dog	Taxable	\$43.00	\$44.00	\$ 1.00	2.3%	Statutory
Pound release per day (Dog)	Per dog	Taxable	\$16.00	\$17.00	\$ 1.00	6.3%	Statutory
Pound release fee (Stock & other)	Per animal	Taxable	\$106.00	\$108.00	\$ 2.00	1.9%	Statutory
Pound release fee (Stock & other)	Per animal per day	Taxable	\$21.00	\$22.00	\$ 1.00	4.8%	Statutory
Adoption Fee (Female Dogs)	Per animal	Taxable	\$448.00	\$455.00	\$ 7.00	1.6%	Non-statutory
Adoption Fee (Male Dogs)	Per animal	Taxable	\$334.00	\$340.00	\$ 6.00	1.8%	Non-statutory
Adoption Fee (Female Cats)	Per animal	Taxable	\$228.00	\$232.00	\$ 4.00	1.8%	Non-statutory
Adoption Fee (Male Cats)	Per animal	Taxable	\$166.00	\$169.00	\$ 3.00	1.8%	Non-statutory
Animal Trap Hire Bond	Per trap	Taxable	\$51.00	\$50.00			Non-statutory
Airport							
Site Leases	Per site	Taxable	Market rate	Market Rate	\$ -	0.0%	Non-statutory
Asset Management							
Wood collection fee – per m3	Per m3	Non -Taxable	\$22.00	\$22.40	\$ 0.40	1.8%	Non-statutory
Pensioner Concession Wood collection fee – per m3	Per m3	Non -Taxable	\$ 11.00	\$ 11.20	\$ 0.20	1.8%	Non-statutory
Consent for excavation works	Per permit	Non -Taxable	\$ 158.00	\$ 160.80	\$ 2.80	1.8%	Non-statutory
Vehicle crossing fee	Per permit	Non -Taxable	\$ 137.00	\$ 139.00	\$ 2.00	1.5%	Non-statutory
General road occupation	Per permit	Non -Taxable	\$ 100.00	\$ 101.75	\$ 1.75	1.8%	Non-statutory
Construction road occupation fee - First week	Per week	Non -Taxable	\$ 100.00	\$ 101.75	\$ 1.75	1.8%	Non-statutory
Construction road occupation fee - after one week	Per week	Non -Taxable	\$ 48.00	\$ 48.80	\$ 0.80	1.7%	Non-statutory
Storage road occupation fee -1 week	Per week	Non -Taxable	\$ 100.00	\$ 101.75	\$ 1.75	1.8%	Non-statutory
Storage road occupation fee - after one week	Per week	Non -Taxable	\$ 48.00	\$ 48.80	\$ 0.80	1.7%	Non-statutory
Tree Planting fee	Per permit	Taxable	\$ 169.00	\$ 172.00	\$ 3.00	1.8%	Non-statutory
Caravan/Motorhome storage	Per permit	Non -Taxable	\$ 137.00		\$ (137.00)	-100.0%	Non-statutory
Container storage	Per permit	Non -Taxable	\$ 137.00	\$ 139.00	\$ 2.00	1.5%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Building							
Building Information Fee	Per statement	Non -Taxable	\$56.00	\$57.00	\$ 1.00	1.8%	Statutory
Stormwater legal point of discharge Report and Consent	Per permit	Non -Taxable	\$71.00	\$72.00	\$ 1.00	1.4%	Statutory
Lodgement Fee	Per report	Non -Taxable	\$71.00	\$72.00	\$ 1.00	1.4%	Statutory
	Per lodgement	Non -Taxable	\$43.00	\$44.00	\$ 1.00	2.3%	Statutory
Class 1 Dwelling (House) value \$0-\$150,000	Per permit	Taxable	\$1,845.00	\$1,877.00	\$ 32.00	1.7%	Statutory
Class 1 Dwelling (House) value \$150,001-\$200,000	Per permit	Taxable	\$2,016.00	\$2,051.00	\$ 35.00	1.7%	Statutory
Class 1 Dwelling (House) value \$200,001-\$300,000	Per permit	Taxable	\$2,210.00	\$2,248.00	\$ 38.00	1.7%	Statutory
Class 1 Dwelling (House) value \$300,001-\$400,000	Per permit	Taxable	\$2,904.00	\$2,954.00	\$ 50.00	1.7%	Statutory
Class 1 Dwelling (House) value \$400,001-\$500,000	Per permit	Taxable	\$3,667.00	\$3,731.00	\$ 64.00	1.7%	Statutory
Class 1 Dwelling (House) value \$500,000 +	Per permit	Taxable	POA	POA	\$ -	0.0%	Statutory
Class 10A Buildings (Sheds) value \$0 - \$5,000	Per permit	Taxable	\$615.00	\$625.00	\$ 10.00	1.6%	Statutory
Class 10A Buildings (Sheds) value \$5,001 - \$10,000	Per permit	Taxable	\$729.00	\$742.00	\$ 13.00	1.8%	Statutory
Class 10A Buildings (Sheds) value \$10,001-\$20,000	Per permit	Taxable	\$855.00	\$870.00	\$ 15.00	1.8%	Statutory
Class 10A Buildings (Sheds) value \$20,001 +	Per permit	Taxable	\$979.00	\$996.00	\$ 17.00	1.7%	Statutory
Class 10B (Pools, fences) value \$0 - \$5,000	Per permit	Taxable	\$615.00	\$625.00	\$ 10.00	1.6%	Statutory
Class 10B (Pools, fences) value \$5,001 - \$10,000	Per permit	Taxable	\$729.00	\$741.00	\$ 12.00	1.6%	Statutory
Class 10B (Pools, fences) value \$10,001 +	Per permit	Taxable	\$855.00	\$870.00	\$ 15.00	1.8%	Statutory
Building Alterations Domestic value \$0 - \$5,000	Per permit	Taxable	\$615.00	\$625.00	\$ 10.00	1.6%	Statutory
Building Alterations Domestic value \$5,001 - \$10,000	Per permit	Taxable	\$729.00	\$741.00	\$ 12.00	1.6%	Statutory
Building Alterations Domestic value \$10,001 - \$30,000	Per permit	Taxable	\$979.00	\$996.00	\$ 17.00	1.7%	Statutory
Building Alterations Domestic value \$30,001 - \$50,000	Per permit	Taxable	\$1,276.00	\$1,298.00	\$ 22.00	1.7%	Statutory
Building Alterations Domestic value \$50,001 - \$80,000	Per permit	Taxable	\$1,617.00	\$1,645.00	\$ 28.00	1.7%	Statutory
Building Alterations Domestic value \$80,001 - \$100,000	Per permit	Taxable	\$1,845.00	\$1,877.00	\$ 32.00	1.7%	Statutory
Building Alterations Domestic value \$100,001 - \$200,000	Per permit	Taxable	\$1,984.00	\$2,018.00	\$ 34.00	1.7%	Statutory
All other buildings including Commercial value \$0 - \$500,000	Per permit	Taxable	\$1.14 per 1% of	\$1.16 per 1% of	\$ -	0.0%	Statutory
All other buildings including Commercial value \$500,001 +	Per permit	Taxable	POA	POA	\$ -	0.0%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Extension of existing Building Permit value Class 10 buildings 1st permit extension 1st permit extension	Per permit	Taxable	\$535.00	\$544.00	\$ 9.00	1.7%	Statutory
Extension of existing Building Permit value Class 10 buildings Subsequent extension	Per permit	Taxable	POA	POA	\$ -	0.0%	Statutory
Extension of existing Building Permit value Class 1-9 buildings 1st permit extension	Per permit	Taxable	\$535.00	\$544.00	\$ 9.00	1.7%	Statutory
Extension of existing Building Permit value Class 1-9 buildings Subsequent extension	Per permit	Taxable	POA	POA	\$ -	0.0%	Statutory
Redline report liquor licence	Per licence	Taxable	\$461.00	\$469.00	\$ 8.00	1.7%	Statutory
Building inspections	Per inspection	Taxable	\$233.00	\$237.00	\$ 4.00	1.7%	Statutory
Demolition minor	Per permit	Taxable	\$581.00	\$591.00	\$ 10.00	1.7%	Statutory
Demolition major	Per permit	Taxable	\$809.00	\$823.00	\$ 14.00	1.7%	Statutory
Illegal building work	Per permit	Taxable	1.5 times building permit fee	1.5 times building permit fee	\$ -	0.0%	Statutory
ESM report	Per report	Taxable	\$581.00	\$591.00	\$ 10.00	1.7%	Statutory
Title search	Per search	Taxable	\$58.00	\$59.00	\$ 1.00	1.7%	Non-statutory
Archive retrieval	Per retrieval	Taxable	\$85.00	\$86.00	\$ 1.00	1.2%	Non-statutory
Swimming pool or spa registration	Per pool or spa	Non -Taxable	\$32.00	\$33.00	\$ 1.00	3.1%	Statutory
Swimming pool or spa registration - Information search fee	Per request	Non -Taxable	\$48.00	\$49.00	\$ 1.00	2.1%	Statutory
Swimming pool or spa registration - Compliance Certificate Lodgement	Per certificate	Non -Taxable	\$21.00	\$22.00	\$ 1.00	4.8%	Statutory
Swimming pool or spa registration - Certificate of Noncompliance Lodgement	Per certificate	Non -Taxable	\$391.00	\$397.00	\$ 6.00	1.5%	Statutory

New State government fee legislated from 1 January 2020

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Caravan Park Registrations							
Registration Application Fees less than 26 Sites	Per registration	Non -Taxable	\$255.00	\$293.33	\$ 38.33	15.0%	Statutory
Registration Application Fees between 26 and 50 Sites	Per registration	Non -Taxable	\$509.00	\$586.65	\$ 77.65	15.3%	Statutory
Registration Application Fees between 51 and 100 Sites	Per registration	Non -Taxable	\$1,018.00	\$1,173.30	\$ 155.30	15.3%	Statutory
Registration Application Fees between 101 and 150 Sites	Per registration	Non -Taxable	\$1,542.00	\$1,777.21	\$ 235.21	15.3%	Statutory
Registration Application Fees between 151 and 200 Sites	Per registration	Non -Taxable	\$2,051.00	\$2,363.86	\$ 312.86	15.3%	Statutory
Registration Application Fees between 201 and 250 Sites	Per registration	Non -Taxable	\$2,560.00	\$2,950.51	\$ 390.51	15.3%	Statutory
Registration Application Fees between 251 and 300 Sites	Per registration	Non -Taxable	\$3,069.00	\$3,537.16	\$ 468.16	15.3%	Statutory
Registration Application Fees between 301 and 350 Sites	Per registration	Non -Taxable	\$3,593.00	\$4,141.07	\$ 548.07	15.3%	Statutory
Registration Application Fees between 351 and 400 Sites	Per registration	Non -Taxable	\$4,102.00	\$4,727.72	\$ 625.72	15.3%	Statutory
Registration Application Fees between 401 and 450 Sites	Per registration	Non -Taxable	\$4,611.00	\$5,314.37	\$ 703.37	15.3%	Statutory
Registration Application Fees between 451 and 500 Sites	Per registration	Non -Taxable	\$5,120.00	\$5,901.02	\$ 781.02	15.3%	Statutory
Civil Services							
Checking of Civil drawings for Subdivisions	Per job	Taxable	0.75% of the total construction costs	0.75% of the total construction costs	\$ -	0.0%	Non-statutory
Supervision of construction	Per job	Taxable	2.5% of the total construction costs	2.5% of the total construction costs	\$ -	0.0%	Non-statutory
Private Works for Others	Per job	Taxable	Costs plus 20% plus GST	Costs plus 20% plus GST	\$ -	0.0%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Environmental Health							
Septic Tank application fee	Per permit	Non -Taxable	\$721.91	\$734.00	\$ 12.09	1.7%	Statutory
Alter Septic Tank fee	Per permit	Non -Taxable	\$551.61	\$561.00	\$ 9.39	1.7%	Statutory
Septic Tank amendment	Per permit	Non -Taxable	\$57.00	\$58.00	\$ 1.00	1.8%	Non-statutory
Septic Tank extension	Per permit	Non -Taxable	\$57.00	\$58.00	\$ 1.00	1.8%	Non-statutory
Additional Site Inspection	Per inspection	Non -Taxable	\$207.00	\$210.00	\$ 3.00	1.4%	Non-statutory
Search Fee	Per search	Taxable	\$85.00	\$86.00	\$ 1.00	1.2%	Non-statutory
Immunisation - Influenza (industry)	Per immunisation	Non -Taxable	\$26.00	\$27.00	\$ 1.00	3.8%	Non-statutory
Finance							
Land Information Certificate	Per certificate	Non -Taxable	\$27.00	\$31.40	\$ 4.40	16.3%	Statutory
Food Premises							
Class 1	Per registration	Non -Taxable	\$367.00	\$373.00	\$ 6.00	1.6%	Non-statutory
Class 2 Fixed food premises	Per registration	Non -Taxable	\$321.00	\$326.00	\$ 5.00	1.6%	Non-statutory
Class 2 Community Group fixed food premises	Per registration	Non -Taxable	\$160.00	\$163.00	\$ 3.00	1.9%	Non-statutory
Class 2 Mobile Food Vehicle	Per registration	Non -Taxable	\$321.00	\$326.00	\$ 5.00	1.6%	Non-statutory
Class 2 Mobile Food Vehicle (Community Group)	Per registration	Non -Taxable	\$96.00	\$98.00	\$ 2.00	2.1%	Non-statutory
Class 2 Temporary Premise	Per registration	Non -Taxable	\$321.00	\$326.00	\$ 5.00	1.6%	Non-statutory
Class 2 Temporary Premise (Community Group)	Per registration	Non -Taxable	\$160.00	\$163.00	\$ 3.00	1.9%	Non-statutory
Class 2 Domestic Kitchen	Per registration	Non -Taxable	\$321.00	\$326.00	\$ 5.00	1.6%	Non-statutory
Class 2 Community Group (Registration of a food van or temporary premises associated with a fixed premises)	Per registration	Non -Taxable	\$235.00	\$239.00	\$ 4.00	1.7%	Non-statutory
Class 2 Registration of a food van or temporary premises associated with a fixed premises	Per registration	Non -Taxable	\$482.00	\$490.00	\$ 8.00	1.7%	Non-statutory
Class 3 Fixed food premises	Per registration	Non -Taxable	\$195.00	\$198.00	\$ 3.00	1.5%	Non-statutory
Class 3 Mobile Food Vehicle	Per registration	Non -Taxable	\$195.00	\$198.00	\$ 3.00	1.5%	Non-statutory
Class 3 Mobile Food Vehicle (Community Group)	Per registration	Non -Taxable	\$96.00	\$97.00	\$ 1.00	1.0%	Non-statutory
Class 3 Temporary Premises	Per registration	Non -Taxable	\$195.00	\$198.00	\$ 3.00	1.5%	Non-statutory
Class 3 Temporary Premises (Community Group)	Per registration	Non -Taxable	\$160.00	\$163.00	\$ 3.00	1.9%	Non-statutory
Class 3 Domestic Kitchen	Per registration	Non -Taxable	\$195.00	\$198.00	\$ 3.00	1.5%	Non-statutory
Class 3 Registration of a food van or temporary premises associated with a fixed premises #	Per registration	Non -Taxable	\$286.00	\$291.00	\$ 5.00	1.7%	Non-statutory
Class 3 Community Group (Registration of a food van or temporary premises associated with a fixed premises) #	Per registration	Non -Taxable	\$189.00	\$192.00	\$ 3.00	1.6%	Non-statutory
# Proprietors previously required to register twice (\$188 fee x 2). This has been challenged by the community as being inequitable.							

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST \$	2022/23 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %	Basis of Fee
Class 4 Streat Rader Notification	Per registration	Non -Taxable	\$0.00	\$0.00	\$ -	0.0%	Non-statutory
Class 3 fee	Per registration	Non -Taxable	\$0.00	\$0.00	\$ -	0.0%	Non-statutory
Initial Registration fee for new business	Per registration	Non -Taxable	Renewal fee as per above + 50%. Fees applied on a pro rata quarterly basis for new registrations	Renewal fee as per above + 50%. Fees applied on a pro-rata quarterly basis for new registrations	\$ -	0.0%	Non-statutory
Transfer of proprietor fee	Per transfer	Non -Taxable	50% of applicable renewal fee as per the above. Plus inspection fee	50% of applicable renewal fee as per the above. Plus inspection fee	\$ -	0.0%	Non-statutory
Requested inspection fee	Per inspection	Taxable	50% of applicable renewal fee as per the above. Plus inspection fee	50% of applicable renewal fee as per the above. Plus inspection fee	\$ -	0.0%	Non-statutory
Reinspection fee as a result of noncompliance follow up inspection required	Per inspection	Non -Taxable	50% of applicable renewal fee as per the above. Plus inspection fee	50% of applicable renewal fee as per the above. Plus inspection fee	\$ -	0.0%	Non-statutory
Freedom of Information							
Search fee per hour	Per hour	Non -Taxable	\$23.00	\$22.90	\$ (0.10)	-0.4%	Statutory
Search fee	Per search	Non -Taxable	\$30.00	\$30.60	\$ 0.60	2.0%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Goldfields Family Centre							
Daily	Per day	Non -Taxable	\$111.00	\$113.00	\$ 2.00	1.8%	Non-statutory
Before kindergarten care	per session	Non -Taxable	\$9.90	\$10.10	\$ 0.20	2.0%	Non-statutory
After kindergarten care	per session	Non -Taxable	\$19.80	\$20.15	\$ 0.35	1.8%	Non-statutory
Vacation care	per day	Non -Taxable	\$75.00	\$76.30	\$ 1.30	1.7%	Non-statutory
Kindergarten	per term	Non -Taxable	\$400.00	\$407.00	\$ 7.00	1.8%	Non-statutory
Health Registrations							
Skin Penetration fee	Per registration	Non -Taxable	\$155.00	\$157.00	\$ 2.00	1.3%	Non-statutory
Hairdressers fee	Per registration	Non -Taxable	\$78.00	\$79.00	\$ 1.00	1.3%	Non-statutory
Beauty Therapy	Per registration	Non -Taxable	\$155.00	\$157.00	\$ 2.00	1.3%	Non-statutory
Prescribed Accommodation fee	Per registration	Non -Taxable	\$202.00	\$205.00	\$ 3.00	1.5%	Non-statutory
Initial Registration fee Skin Penetration, Hairdressers or Beauty Therapy	Per registration	Non -Taxable	\$78.00	\$79.00	\$ 1.00	1.3%	Non-statutory
Initial Registration fee Prescribed Accommodation fee	Per registration	Non -Taxable	\$104.00	\$105.00	\$ 1.00	1.0%	Non-statutory
Transfer of proprietor fee Skin Penetration, Hairdressers or Beauty Therapy	Per transfer	Non -Taxable	\$78.00	\$79.00	\$ 1.00	1.3%	Non-statutory
Transfer of proprietor fee Prescribed Accommodation Fee	Per transfer	Non -Taxable	\$101.00	\$102.00	\$ 1.00	1.0%	Non-statutory
Requested inspection fee	Per inspection	Taxable	50% of annual renewal fee as per the above.	50% of annual renewal fee as per the above.	\$ -	0.0%	Non-statutory
Reinspection fee as a result of noncompliance follow up inspection required	Per inspection	Taxable	50% of annual renewal fee as per the above.	50% of annual renewal fee as per the above.	\$ -	0.0%	Non-statutory
Aquatic Facility Registration Category 1 (public aquatic facility) #	Per registration	Non -Taxable	\$355.00	\$361.00	\$ 6.00	1.7%	Non-statutory
Aquatic Facility Registration Category 2 (residential apartment complex, hotel, motel or hostel) #	Per registration	Non -Taxable	\$203.00	\$206.00	\$ 3.00	1.5%	Non-statutory
# New Fee. The Public Health and Wellbeing Regulations 2019 now require Councils to register aquatic facilities.							

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Home Support Services							
Home care	Per hour	Non -Taxable	\$7.00	\$7.15	\$ 0.15	2.1%	Non-statutory
Respite	Per hour	Non -Taxable	\$4.00	\$4.10	\$ 0.10	2.5%	Non-statutory
Personal care	Per hour	Non -Taxable	\$4.00	\$4.10	\$ 0.10	2.5%	Non-statutory
Social support - group	Per hour	Non -Taxable	\$1.40	\$1.40	\$ -	0.0%	Non-statutory
Social support - individual	Per hour	Non -Taxable	\$7.00	\$7.15	\$ 0.15	2.1%	Non-statutory
Home maintenance	Per hour	Non -Taxable	\$12.50	\$12.70	\$ 0.20	1.6%	Non-statutory
Home modifications	Per hour	Non -Taxable	\$12.50	\$12.70	\$ 0.20	1.6%	Non-statutory
Delivered meals	Per hour	Non -Taxable	\$10.50	\$10.70	\$ 0.20	1.9%	Non-statutory
Immunisation							
FluQuadri [FLU]	Per dose	Non -Taxable	\$0.00	\$15.00	\$ 15.00	100.0%	Non-statutory
Bexsero [Men B]	Per dose	Non -Taxable	\$0.00	\$130.00	\$ 130.00	100.0%	Non-statutory
Varilix [Chickenpox]	Per dose	Non -Taxable	\$0.00	\$57.00	\$ 57.00	100.0%	Non-statutory
Adacel [Diphtheria-Tetanus-Whooping Cough]	Per dose	Non -Taxable	\$0.00	\$35.00	\$ 35.00	100.0%	Non-statutory
Engerix B [Hep B - adult]	Per dose	Non -Taxable	\$0.00	\$20.00	\$ 20.00	100.0%	Non-statutory
Library Services							
Book Club Registration on Institution	Per registration	Taxable	\$155.00	\$157.70	\$ 2.70	1.7%	Non-statutory
Fines per day	Per book	Taxable	\$0.00	\$0.00	\$ -	0.0%	Non-statutory
Lost Card	Per card	Taxable	\$2.00	\$2.00	\$ -	0.0%	Non-statutory
Library Bags	Per bag	Taxable	\$3.50	\$3.60	\$ 0.10	2.9%	Non-statutory
Photocopy A4 B&W	Per page	Taxable	\$0.25	\$0.25	\$ -	0.0%	Non-statutory
Photocopy A3 B&W	Per page	Taxable	\$0.50	\$0.50	\$ -	0.0%	Non-statutory
Photocopy A4 Colour	Per page	Taxable	\$1.00	\$1.00	\$ -	0.0%	Non-statutory
Photocopy A3 Colour	Per page	Taxable	\$2.00	\$2.00	\$ -	0.0%	Non-statutory
Fax - sending	Per page	Taxable	\$2.00	\$2.00	\$ -	0.0%	Non-statutory
Fax - receiving	Per page	Taxable	\$0.00	\$0.00	\$ -	0.0%	Non-statutory
Processing fee - lost books	Per book	Taxable	\$6.00	\$6.00	\$ -	0.0%	Non-statutory
Reservations/Inter-Library Loan	Per book	Taxable	\$3.00	\$3.00	\$ -	0.0%	Non-statutory
Reservations/Inter-Library Loan - Tertiary	Per book	Taxable	\$18 - \$23	\$18.40 - \$23.40	\$ -	0.0%	Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Local Laws							
Parking fines	Per fine	Non -Taxable	\$48.00	\$49.00	\$ 1.00	2.1%	Non-statutory
Disabled Parking Permit	Per permit	Taxable	\$12.00	\$12.20	\$ 0.20	1.7%	Non-statutory
Advertising and Marketing Permit	Per permit	Taxable	\$53.00	\$54.00	\$ 1.00	1.9%	Non-statutory
Outside Dining Permit 2 Tables	Per permit	Taxable	\$58.00	\$59.00	\$ 1.00	1.7%	Non-statutory
Outside Dining Permit 3 Tables or more	Per permit	Taxable	\$116.00	\$118.00	\$ 2.00	1.7%	Non-statutory
Goods for display	Per permit	Taxable	\$58.00	\$59.00	\$ 1.00	1.7%	Non-statutory
Container/Camping Storage Permit	Per permit	Taxable	\$137.00	\$139.40	\$ 2.40	1.8%	Non-statutory
Itinerate Trade Permit	Per permit	Taxable	\$254.00	\$258.50	\$ 4.50	1.8%	Non-statutory
Local Laws infringements	Per fine	Non -Taxable	\$100.00	\$100.00	\$ -	0.0%	Statutory
Local Laws - Parking Infringements							
Stop contrary to a no parking sign	Per fine	Non -Taxable	\$65.00	\$65.00	\$ -	0.0%	Statutory
Parked contrary to requirement of parking area	Per fine	Non -Taxable	\$65.00	\$65.00	\$ -	0.0%	Statutory
Parked no completely within a parking bay	Per fine	Non -Taxable	\$65.00	\$65.00	\$ -	0.0%	Statutory
Parked for period longer than indicated	Per fine	Non -Taxable	\$65.00	\$65.00	\$ -	0.0%	Statutory
Stop double parked	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0.0%	Statutory
Stop on a footpath	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0.0%	Statutory
Stop on an area between a road and adjacent land	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0.0%	Statutory
Park not facing direction of travel	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0.0%	Statutory
Stop next to a yellow edge line	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0.0%	Statutory
Stop heavy vehicle in built-up area longer than one hour	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0.0%	Statutory
stop long vehicle in built up area longer than one hour	Per fine	Non -Taxable	\$109.00	\$109.00	\$ -	0.0%	Statutory
Stop in a loading zone	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory
Stop in a loading zone longer than 30 minutes	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory
Stop in a no stopping area	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory
Stop on a children's crossing	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory
Stop within 20 metres before a children's crossing	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory
Stop within 10 metres after a children's crossing	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory
Stop on a pedestrian crossing	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory
Stop within 20 metres before pedestrian crossing	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory
Stop within 10 metres after a pedestrian crossing	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory
Stop in a parking area for people with disabilities	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory
Stop within 10 metres of an intersection	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory
Stop within an intersection	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory

Parking or leaving vehicle standing in a council-controlled area contrary to sign	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory
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Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Advertising and Marketing Permit	Per permit	Taxable	\$0.00	\$0.00	\$ -	0.0%	Statutory
Outside Dining Permit 2 Tables	Per permit	Taxable	\$0.00	\$0.00	\$ -	0.0%	Statutory
Outside Dining Permit 3 Tables or more	Per permit	Taxable	\$0.00	\$0.00	\$ -	0.0%	Statutory
Goods for display	Per permit	Taxable	\$0.00	\$0.00	\$ -	0.0%	Statutory
Container/Camping Storage Permit	Per permit	Taxable	\$137.00	\$137.00	\$ -	0.0%	Statutory
Itinerate Trade Permit	Per permit	Taxable	\$254.00	\$254.00	\$ -	0.0%	Statutory
Extra Animal Permit	Per permit	Taxable	\$43.00	\$43.00	\$ -	0.0%	Statutory

Local Laws - Animal Infringements

Failure to apply to register a dog or cat	Per fine	Non -Taxable	\$363.00	\$363.00	\$ -	0.0%	Statutory
Failure to renew a cat or dog registration	Per fine	Non -Taxable	\$363.00	\$363.00	\$ -	0.0%	Statutory
Registered dog or cat not wearing council identification marker outside premises	Per fine	Non -Taxable	\$91.00	\$91.00	\$ -	0.0%	Statutory
Dog at large or not securely confined to owner's premises during daytime	Per fine	Non -Taxable	\$273.00	\$273.00	\$ -	0.0%	Statutory
Dog at large or not securely confined to owner's premises during night time	Per fine	Non -Taxable	\$363.00	\$363.00	\$ -	0.0%	Statutory
Dog or cat being a nuisance	Per fine	Non -Taxable	\$91.00	\$91.00	\$ -	0.0%	Statutory
Failure to pick up dog waste	Per fine	Non -Taxable	\$250.00	\$250.00	\$ -	0.0%	Statutory
	Per fine	Non -Taxable	\$363.00	\$363.00	\$ -	0.0%	Statutory
Failing to include declaration of restricted breed at registration							
Attack or bite on a person or animal by a dog other than a dangerous dog causing injury that is not in the nature of serious injury	Per fine	Non -Taxable	\$454.00	\$454.00	\$ -	0.0%	Statutory
Contravening council order relating to presence of dogs and cats in public places	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory
Dog rushing or chasing any person	Per fine	Non -Taxable	\$182.00	\$182.00	\$ -	0.0%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Planning							
Extension to Planning Permit – First extension	Per extension	Taxable	\$326.00	\$330.00	\$ 4.00	1.2%	Non-statutory
Extension to Planning Permit – Second extension	Per extension	Taxable	\$544.00	\$553.00	\$ 9.00	1.7%	Non-statutory
Extension to Planning Permit – Third extension	Per extension	Taxable	\$165.00	\$203.00	\$ 38.00	23.0%	Non-statutory
Secondary Consent	Per consent	Taxable	\$109.00	\$110.00	\$ 1.00	0.9%	Non-statutory
Written Planning Advice	Per report	Taxable	\$57.00	\$58.00	\$ 1.00	1.8%	Non-statutory
Request for copying of Planning Permit (Electronic Version)	Per copy	Taxable	\$109.00	\$110.00	\$ 1.00	0.9%	Non-statutory
Request for hard copy of Planning Permit or other documentation	Per copy	Taxable	\$53.00	\$54.00	\$ 1.00	1.9%	Non-statutory
Notice of Planning Application	Per notice	Taxable	\$2.00	\$2.00	\$ -	0.0%	Non-statutory
Notice letters (only above 12 letters/notices)	Per letter	Taxable	At cost	At cost	\$ -	0.0%	Non-statutory
Public notice in newspaper or Government Gazette	Per notice	Taxable	At cost	At cost	\$ -	0.0%	Non-statutory
Planning Panel Costs	Per panel	Taxable	\$434.00	\$442.00	\$ 8.00	1.8%	Non-statutory
Request to Approve Development Plan	Per request	Taxable	\$217.00	\$220.00	\$ 3.00	1.4%	Non-statutory
Sporting Grounds Casual Use/Hire							
Frank Graham Oval - Casual	Per hour	Taxable	\$46.80	\$48.00	\$ 1.20	2.6%	Non-statutory
Princes Park Oval Casual Hire - training without lights	Per hour	Taxable	\$46.80	\$48.00	\$ 1.20	2.6%	Non-statutory
Princes Park Oval Casual Hire - training with lights	Per hour	Taxable	\$67.60	\$69.00	\$ 1.40	2.1%	Non-statutory
Princes Park Netball Court Casual Hire - training without lights	Per hour	Taxable	\$11.50	\$12.00	\$ 0.50	4.3%	Non-statutory
Princes Park Netball Court Casual Hire - training with lights	Per hour	Taxable	\$28.70	\$29.00	\$ 0.30	1.0%	Non-statutory
Jubilee Oval - Casual	Per hour	Taxable	\$46.80	\$48.00	\$ 1.20	2.6%	Non-statutory
Hedges Oval - Casual	Per hour	Taxable	\$46.80	\$48.00	\$ 1.20	2.6%	Non-statutory
Jack Pascoe Reserve - Casual	Per hour	Taxable	\$46.80	\$48.00	\$ 1.20	2.6%	Non-statutory
Soccer Fields - Casual	Per hour	Taxable	\$46.80	\$48.00	\$ 1.20	2.6%	Non-statutory
Personal Training Licence Application 1-10 participants	Per quarter	Taxable	\$93.00	\$98.00	\$ 5.00	5.4%	Non-statutory
Personal Training Licence Application 1-10 participants	Per annum	Taxable	\$360.00	\$380.00	\$ 20.00	5.6%	Non-statutory
Personal Training Licence Application 11-20 participants	Per annum	Taxable	\$129.00	\$136.00	\$ 7.00	5.4%	Non-statutory
Personal Training Licence Application 11-20 participants	Per quarter	Taxable	\$515.00	\$544.00	\$ 29.00	5.6%	Non-statutory
Tullaroop Leisure Centre - Squash courts	Per hour/ per	Taxable	\$10.00	\$10.00	\$ -	0.0%	Non-statutory
Tullaroop Leisure Centre - Main court	Per hour	Taxable	\$20.00	\$20.00	\$ -	0.0%	Non-statutory
Tullaroop Leisure Centre - Multi-purpose room	Per hour	Taxable	\$10.00	\$10.00	\$ -	0.0%	Non-statutory
Tullaroop Leisure Centre - All facilities	Per hour	Taxable	\$40.00	\$40.00	\$ -	0.0%	Non-statutory
Tullaroop Leisure Centre - All facilities	Per day	Taxable	\$150.00	\$150.00	\$ -	0.0%	Non-statutory

Nolan Street Gymnasium - entire building excluding the designated Youth space (community group)

Per hour

Taxable

\$10.00

\$10.20

\$

0.20

2.0%

Non-statutory

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Nolan Street Gymnasium - All facilities excluding the designated Youth space (community group)	Per day	Taxable	\$100.00	\$102.00	\$ 2.00	2.0%	Non-statutory
Nolan Street Gymnasium - All facilities excluding the designated Youth space (other users)	Per hour	Taxable	\$40.00	\$40.70	\$ 0.70	1.8%	Non-statutory
Nolan Street Gymnasium - All facilities excluding the designated Youth space (other users)	Per day	Taxable	\$150.00	\$152.70	\$ 2.70	1.8%	Non-statutory
Nolan Street Gymnasium - Front room (community group)	Per hiring	Taxable	\$12.00	\$12.20	\$ 0.20	1.7%	Non-statutory
Nolan Street Gymnasium - Front room (other users)	Per hiring	Taxable	\$34.00	\$34.60	\$ 0.60	1.8%	Non-statutory
Nolan Street Gymnasium - Main court (community group)	Per hour	Taxable	\$10.00	\$10.20	\$ 0.20	2.0%	Non-statutory
Nolan Street Gymnasium - Main court (other users)	Per hour	Taxable	\$20.00	\$20.40	\$ 0.40	2.0%	Non-statutory
Tourism and Resource Centre							
Tourism Membership - Premium	Per membership	Taxable	\$647.00	\$658.40	\$ 11.40	1.8%	Non-statutory
Tourism Membership - Essential	Per membership	Taxable	\$326.00	\$331.70	\$ 5.70	1.7%	Non-statutory
Tourism Membership - Not-for-profit	Per membership	Taxable	\$166.00	\$169.00	\$ 3.00	1.8%	Non-statutory
Tourism Membership - Taste Member	Per membership	Taxable	\$135.00	\$137.40	\$ 2.40	1.8%	Non-statutory
Tourism Membership - Associations	Per membership	Taxable	\$538.00	\$547.40	\$ 9.40	1.7%	Non-statutory
Tourism Membership - Digital	Per membership	Taxable	\$83.00	\$84.50	\$ 1.50	1.8%	Non-statutory
Resource Centre Meeting Room/Foyer - Other users	Per hire	Taxable	\$33.00	\$33.60	\$ 0.60	1.8%	Non-statutory
Resource Centre Meeting Room/Foyer - Not-for-profit	Per hire	Taxable	\$12.00	\$12.20	\$ 0.20	1.7%	Non-statutory
Photocopy A4 B&W	Per page	Taxable	\$0.00	\$0.25	\$ 0.25	0.0%	Non-statutory
Photocopy A3 B&W	Per page	Taxable	\$1.00	\$0.50	\$ (0.50)	-50.0%	Non-statutory
Photocopy A4 Colour	Per page	Taxable	\$1.00	\$1.00	\$ -	0.0%	Non-statutory
Photocopy A3 Colour	Per page	Taxable	\$2.00	\$2.00	\$ -	0.0%	Non-statutory
Fax	Per page	Taxable	\$2.00	\$2.00	\$ -	0.0%	Non-statutory
Venue Hire							
Community Hub – Community groups	Per hiring	Taxable	\$12.00	\$12.20	\$ 0.20	1.7%	Non-statutory
Community Hub – Other users	Per hiring	Taxable	\$34.00	\$34.60	\$ 0.60	1.8%	Non-statutory
Maryborough Town Hall* #	Per hiring	Taxable	\$380.00	\$386.70	\$ 6.70	1.8%	Non-statutory
Maryborough Town Hall Kitchen Only #	Per hiring	Taxable	\$53.00	\$54.00	\$ 1.00	1.9%	Non-statutory
Maryborough Lower Town Hall	Per hiring	Taxable	\$53.00	\$54.00	\$ 1.00	1.9%	Non-statutory
Maryborough Town Hall sound system hire *	Per hiring	Taxable	\$59.00	\$60.00	\$ 1.00	1.7%	Non-statutory

* Plus Bond \$300 # Plus Key Bond \$100

Description of Fees and Charges	Unit of Measure	GST Status	2021/22 Fee Inc GST	2022/23 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Waste Services							
Kerbside collection							
Garbage collection – Standard bin	Per year	Non -Taxable	\$168.82	\$178.14	\$ 9.32	5.5%	Non-statutory
Garbage collection – Optional larger bin - Urban 140, Rural 240	Per year	Non -Taxable	\$288.81	\$304.75	\$ 15.94	5.5%	Non-statutory
Garbage collection – Multiple service (per bin)	Per year	Non -Taxable	\$168.82	\$178.14	\$ 9.32	5.5%	Non-statutory
Service establishment cost per new optional larger bin or multiple additional bin (garbage)	Per year	Taxable	\$288.81	\$304.75	\$ 15.94	5.5%	Non-statutory
Recycling collection	Per year	Non -Taxable	\$151.10	\$159.44	\$ 8.34	5.5%	Non-statutory
Recycling collection – Multiple service (per bin)	Per year	Non -Taxable	\$151.10	\$159.44	\$ 8.34	5.5%	Non-statutory
Service establishment cost per new additional bin	Per service	Taxable	\$106.83	\$112.73	\$ 5.90	5.5%	Non-statutory
Waste Management fee	Per year	Non -Taxable	\$146.67	\$154.77	\$ 8.10	5.5%	Non-statutory
Green Waste collection	Per year	Non -Taxable	\$75.40	\$79.56	\$ 4.16	5.5%	Non-statutory
Transfer Station Gate Fees							
Waste Disposal	Per cubic metre	Taxable	\$42.00	\$44.32	\$ 2.32	5.5%	Non-statutory
Waste Disposal	Car boot load	Taxable	\$15.00	\$15.83	\$ 0.83	5.5%	Non-statutory
Waste Disposal	240 litre bin	Taxable	\$11.00	\$11.61	\$ 0.61	5.5%	Non-statutory
Green Waste Disposal	Per cubic metre	Taxable	\$42.00	\$44.32	\$ 2.32	5.5%	Non-statutory
Car Tyre Disposal	Per tyre	Taxable	\$9.00	\$9.50	\$ 0.50	5.5%	Non-statutory
Truck or Tractor Tyre Disposal - Per tyre	Per tyre	Taxable	\$39.00	\$41.15	\$ 2.15	5.5%	Non-statutory
Mattress Disposal	Per mattress	Taxable	\$28.00	\$29.55	\$ 1.55	5.5%	Non-statutory
Televisions - Each	Per television	Taxable	\$22.00	\$23.21	\$ 1.21	5.5%	Non-statutory
Building demolition waste (up to 3 tonne)	Per cubic metre	Taxable	\$42.00	\$44.32	\$ 2.32	5.5%	Non-statutory
Additional Waste Vouchers for Monthly Kerbside Hard waste Collection	Per voucher	Taxable	\$11.00	\$11.61	\$ 0.61	5.5%	Non-statutory
Mulch sales							
Loaded	Per cubic metre	Taxable	\$28.00	\$29.55	\$ 1.55	5.5%	Non-statutory
Self loaded	Per cubic metre	Taxable	\$6.00	\$6.33	\$ 0.33	5.5%	Non-statutory

8.5 CENTRAL GOLDFIELDS CLIMATE ACTION PLAN

Author: Sustainability Officer

Responsible Officer: Acting General Manager Community Wellbeing

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE

The purpose of this report is to present the draft Central Goldfields Climate Action Plan 2022-2030 for consideration of adoption by Council.

The purpose of the Climate Action Plan is to fulfil Council's responsibility and duty of care and diligence to consider climate risk in their activities under the Climate Change Act 2017 (Vic) and Local Government Act 2020 (Vic).

RECOMMENDATION

That Council adopts the Central Goldfields Climate Action Plan 2022-2030

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 – Our Spaces and Places

The Community's vision 3. A commitment to climate action and less waste

- Initiative:
- Develop and implement Corporate Climate Action Plan to reduce Council's carbon emissions.
 - Support municipal-wide emissions reduction and community adaptation to climate change by facilitating a collaborative approach with the community.
 - Lead by example with committed action to mitigate and adapt to climate change

Victoria's Climate Change Act 2017 stipulates the following regarding climate change and decision-makers, including local government.

Subsection 17(2) states:

In considering climate change, the relevant decision-maker must have regard to:

- the potential impacts of climate change relevant to the decision or action; and
- the potential contribution to the State's greenhouse gas emissions of the decision or action; and
- any guidelines issued by the Minister under section 18.

Subsection 17(3) states:

(a) In having regard to the potential impacts of climate change, relevant considerations are:

(b) potential biophysical impacts; and

(c) potential long and short term economic, environmental, health and other social impacts; and

(d) potential beneficial and detrimental impacts; and

(e) potential direct and indirect impacts; and

(f) potential cumulative impacts.

The Local Government Act 2020 (Vic) identifies several overarching governance principles which create obligations for councils in the context of climate change, including:

- Under 9(2)(c) Councils are required to promote the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks.
- Under 9(2)(b) Councils are required to give priority to achieving the best outcomes for the municipal community, including future generations.
- Under 9(2)(h) regional, state, and national plans and policies are to be taken into account during Council's strategic planning.
- Under 9(2)(i) Council must ensure its decisions, actions, and information are transparent.

BACKGROUND INFORMATION

In June 2021 Council engaged Ndevr Environmental to provide a technical report and recommend a series of actions towards net zero emissions for Council operations and to build Council's capacity to manage risk and adapt to climate change.

To expand its influence and strengthen our local response to climate change, Council officers also invited the community to be part of a collaborative process (a workshop series, guided by a stewarding group) to mobilise a community-led response to climate change.

Council officers have been working closely with a core community group to develop a unified direction and set of actions for Council and community, communicated through the Central Goldfields Climate Action Plan.

The draft Central Goldfields Climate Action Plan 2022-2030 was on public exhibition from the 31 March to 21 April. The draft Plan has been revised in response to feedback received and is now finalised for consideration of adoption by Council.

REPORT

The Central Goldfields Climate Action Plan 2022-2030 provides strategic direction to 2030 through six priority areas and nineteen goals. This includes a Net Zero emissions by 2030 target for Council's operations.

The Plan draws on the expert advice of Ndevr Environmental, particularly in terms of the zero emissions target and Council focused actions. The Plan also reflects the aspirations of community, particularly in terms of elevating council's leadership role in tackling climate action locally.

The Plan uses a plain language approach and is designed to engage people new to climate change. It articulates actions and responsibilities including the way forward for a partnership approach (collaborative model) with Dja Dja Wurrung Traditional Owners, community leaders, community services, schools, health organisations, farmers, industry business and regional agencies for the ongoing activation and enhancement of local community action.

Every two years an implementation plan will be developed with actions aligned to each of the goals. The Implementation Plan 2022-2024 (an appendix within the Central Goldfields Climate Action Plan 2022-2030) will focus on establishing the partnership approach with the community, strengthening Council's internal processes and capturing the existing projects and initiatives across Council that support our climate action goals.

CONSULTATION/COMMUNICATION

Community consultation to date has included:

- *Ongoing engagement with a key stewarding group (Core Team). Membership includes Councillors, Council staff and representatives from Maryborough Climate Action Group, Goldfields Sustainability Group and Maryborough Education Centre*
- *Invitation to the broader community to join a Climate Action Collaboration and delivery of four climate action workshops with attendance from Council staff, Councillors and representatives from across the community*
- *Public Exhibition Period (31 March- 21 April)*
 - *Public consultation session, with invitation to all members of the Climate Action Collaboration, held on 12th April*
 - *All day drop-in session held on 12th April*
 - *Opportunity for community feedback through the Council Engage webpage*
 - *Hardcopies of Plan and feedback posters left at Maryborough Neighbourhood House, Mill House Neighbourhood House, Dunolly and District Neighbourhood House and Maryborough Library*
 - *Additional engagement led by members of 'Core Team' within their networks*

FINANCIAL & RESOURCE IMPLICATIONS

The Plan was developed using special project funding within the 2020-21 Council Budget. \$15,000 funding was also received from the Central Victorian Primary Care Partnership to support the Plan's development and initial key deliverables within the Plan - including website development, pilot grant program seed funding and building foundations for ongoing engagement and partnership with Dja Dja Wurrung Traditional Owners.

Implementation of the Plan is a Council wide responsibility. Every two years an Implementation Plan will be developed outlining specific actions and funding/resourcing requirements from across Council's departments.

Funding will be sourced from a combination of existing operational budgets and external funding streams. Please see Appendix One of the Central Goldfields Climate Action Plan for financial and resourcing implications for the 2022-24 Implementation Plan.

RISK MANAGEMENT

This report addresses Council's strategic risk Climate change - adaptation - Failure to appropriately respond to or prepare for the impacts of climate change by providing a strong evidence base to support and direct Council and community action on mitigating and adapting to climate change.

CONCLUSION

Local governments have increasing climate responsibilities and duties of care and diligence to consider climate risk in their activities, under the Victorian Climate Change Act 2017 and the Victorian Local Government Act 2020.

To expand its influence and strengthen our local response to climate change, Council places much importance on local and regional partnerships, as well as working closely with the community.

The Central Goldfields Climate Action Plan 2022-2030 outlines Council's role as a leader in our local response to climate change and recommends the establishment of a partnership approach (collaborative model) for the ongoing activation and enhancement of local community action.

It is recommended that the Central Goldfields Climate Action Plan 2022-2030 be adopted by Council.

ATTACHMENTS

1. Central Goldfields Climate Action Plan 2022-2030



CENTRAL GOLDFIELDS CLIMATE ACTION PLAN

2022-2030



Central Goldfields Shire is a member of Translations Services Australia, which provides assistance to those who are non-English speaking to translate information Council provides to the community. The service is FREE.

131 450 or www.tisnational.gov.au

Photo acknowledgements:

Front cover Paddys Ranges in bloom, Goldfields Image Makers
 Inside cover Carisbrook waterway, Goldfields Image Makers; Talbot Farmers Market; EV charging station, Goldfields Image makers
 Page 1 Home grown produce, Calai Creative
 Page 3 Wattle at Goldfields Reservoir, Amanda Simpson
 Page 5 Dry earth, Goldfields Image Makers
 Page 6 Majorca Sugar Gum plantation, Wood4Good
 Page 7 Seed raising event, Goldfields Sustainability Group
 Page 8 Climate Action Collaboration workshop
 Page 9 Dunolly Community Garden
 Page 11 Home composting, Calai creative; residential solar panels, Goldfields Image Makers; Tree planting, Goldfields Image Makers

Page 12 High Street Maryborough; Livestock, Goldfields Image Makers
 Page 13 Fire truck, Goldfields Image Makers
 Page 14 Walking Lake Victoria, Goldfields Image Makers
 Page 16 Fiona with electric bike, Calai Creative; Alistair in Majorca Sugar Gum plantation, Wood4Good; Wildlife corridor vegetation to link with McCallums Creek, Chris Pollock
 Page 17 Seed raising event, Goldfields Sustainability Group; True Foods rooftop solar, True Foods; Lisa at community garden food sharing stall
 Page 18 Maryborough Climate Action Rally 2020, Maryborough Climate Action Group; Energy Breakthrough; Climate Winter Warmer Walk
 Page 19 Electric vehicle charging station, Goldfields Image Makers
 Back cover Bealiba Reservoir, Jessie Saul

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Welcome message

On behalf of DJAARA I am extremely pleased to provide this message for the Central Goldfields Climate Action Plan.

Dja Dja Wurrung people know how to respectfully receive the gifts from Country and as modern people we are increasingly conscious of our demands on Bap Djandak our Mother Earth and the consequences posed by the climate crisis. The lands and waters across the Central Goldfields Shire are and always have been Djandak our beautiful Dja Dja Wurrung Country. Djandak is a mosaic of cultural landscapes crafted over thousands of generations. Cultural landscapes are the product of the skills, traditions, and technology of Djaara (people) and reflect our way of engaging with the world. Djaara land management and other cultural practices are uniquely placed to mitigate climate change through reducing emissions and sequestering carbon within cultural landscapes while adapting to its impacts by building social, ecological and climate resilience.

Life here in the Central Goldfields region provided a place for Dja Dja Wurrung families and Elders to teach their children about how to survive, hand down and share stories, celebrate and live on Country.

Reinserting Djaara in Djandak (Country) through public land and cultural landscape management, will restore and heal Country for all living in the Shire. The primary indicator of healthy Country, healthy people and landscape or ecosystem health is Djaara in Djandak. We hope that climate action in partnership

between Dja Dja Wurrung and Council will heal Country, heal people and heal the climate for the Central Goldfields and beyond.

Dhelkup Murrupuk Dhelkunya Dja we give good spirit to people and Country

Rodney Carter
Dja Dja Wurrung Group CEO



Council's commitment to climate action

The science on climate change is clear and we are already experiencing changes in climate patterns locally.

Central Goldfields Shire Council is leading on climate action through its commitment to net zero emissions for Council operations by 2030.

We are also required to consider climate risk in Council activities, under the Victorian Local Government Act 2020 and the Victorian Climate Change Act 2017, including the development of a Municipal Public Health and Wellbeing Plan.

In doing this, we acknowledge our ancestors and descendants of the Dja Dja Wurrung. The Dja Dja Wurrung People and Dja Dja Wurrung Country have endured previous large-scale climatic change events. Their in-depth understanding of the land, together with their traditional knowledge, and their capacity to adapt to environmental change is critical to our approach and we look forward to working closely with Dja Dja Wurrung through the delivery of this Plan.

Whilst Council can show leadership in this space, we are stronger together. Climate change is important to all sectors of our community and this Plan sets out what we as a Council can do, understanding that everyone in our community can make a difference and has a responsibility to reduce their footprint.

In developing this Plan, we identified all the wonderful action already taking place in our community. Across all sectors, our community is acting to mitigate and adapt to climate change in many ways.

There is strength in diverse action and a lot we can learn from our peers at home, school, work or on the farm. By connecting and combining efforts and building on existing action, our community can continue to make a real difference.

Local and regional partnerships and supporting community mobilisation will also be critical for us to broaden influence and strengthen our impact.

Community input in the development of this Plan has been invaluable and I'd like to acknowledge the significant commitment and contribution from members of the Climate Action Collaboration.

Tony Macer, Barry Parsons, Jeff Hooper, Bronwen Haywood, Troy Butler have worked closely with Cr Liesbeth Long, Cr Wayne Sproull and Council's Sustainability Officer and Community Engagement Manager as a stewarding group for the project.

Additional community members have also participated in Climate Action Collaboration workshops.

We thank them for their unwavering input and passion in supporting us with our vision for climate action in the Central Goldfields.

I'm thrilled to present the Central Goldfields Climate Action Plan – and look forward to seeing its impact over the years to come.

Cr Chris Meadows-Taylor
Mayor, Central Goldfields Shire Council



Context

A global call for action

The urgency for global action on Climate change is becoming increasingly evident.

According to the [World Research Institute](#), global temperatures have risen by 1.1°C so far, and already we are seeing an increase in natural disasters such as **flooding, fires, droughts and other climatic events**.

The latest [Intergovernmental Panel on Climate Change \(IPCC\) report 2022](#) has warned that the world is set to reach **the 1.5°C level** within the **next two decades** and only the most drastic cuts in **carbon emissions** from now will help prevent an environmental disaster.

The IPCC report 2022 states: **“It is unequivocal that human influence has warmed the atmosphere, ocean and land”** and **the world is close to reaching tipping points** on climate change, meaning that we will have gone beyond the point where the damage can be repaired.

We all have a responsibility to take action, as governments, businesses, individuals and communities. Together we can make change to protect each other and our environment.

Keeping global temperature rise to 1.5 °C

According to the IPCC, every increment of warming beyond 1.5°C will result in increasingly destructive and costly repercussions, particularly for the most vulnerable communities and countries in low-income and small island states.

The latest IPCC climate report

The Intergovernmental Panel on Climate Change (IPCC) is the United Nations body for assessing the science related to climate change.

The third volume of the 6th IPCC assessment report that was launched on April 2022, is the result of a collaboration of **270 scientists** from more than **60 different countries**.

This volume is only part of the sixth assessment report. The full version will be published in September 2022.

Legislative context

International	The 2016 Paris Agreement is a legally binding international treaty on climate change, with the goal to limit global warming to well below 2, preferably to 1.5 degrees Celsius, compared to pre-industrial levels. The Agreement has been adopted by 196 parties, including Australia.
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National	Australia has recently set a target for net zero emissions by 2050 to meet its commitments under the Paris Agreement. This follows an interim target to achieve between 26-28% emissions reduction on 2005 levels by 2030.
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State	The Victorian Government's Climate Change Strategy (May 2021) outlines targets to reduce the state's emissions from 2005 levels by 28- 33% by 2025 and 45-50% by 2030, on the way to net zero emissions by 2050.
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Local	The Victorian Local Government Act 2020 sets a clear expectation that councils consider the long-term negative impacts of climate change on future generations through their planning, decision-making and actions.
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[Victoria's Climate Change Act 2017](#) also requires councils to respond to climate change (including potential impacts and contributions to Victoria's greenhouse gas emissions) through the development of their Municipal Public Health and Wellbeing Plan.

Councils have additional legislative obligations related to mitigating and adapting to the impacts of climate change under the [Renewable Energy \(Jobs and Investment\) Act 2017](#), [Planning and Environment Act 1987](#) and [Emergency Management Act 2013](#). Further to this, the [Aboriginal Heritage Act 2006](#) specifies provisions to protect against the harming of Aboriginal living cultural heritage.

In the course of Council performing its role, we must give effect to overarching governance principles including promoting environmental, social and economic sustainability, mitigating and planning for climate change risks, and achieving the best outcomes for our community, including future generations.

Local Government Act 2020 Section 9

State and regional strategic framework

Climate action to reach legislated targets and goals is supported through a diversity of state and regional strategies, plans and programs. Key documents to help frame our local response are included below:

State	<u>Victorian Climate Change Strategy</u>	<u>Recycling Victoria: a new economy</u>	<u>Healthy Heart of Victoria</u>	<u>Transport sector emissions reduction pledge</u>
	<u>Coliban Integrated Water Management (IWM) Program</u>	<u>Biodiversity 2037</u>	<u>Victorian Traditional Owner Cultural Landscapes Strategy 2021</u>	<u>Aboriginal Energy Program</u>
Regional	<u>ADAPT Climate Ready Plan</u>	<u>Dhelkunya Dja (Healing Country) Country Plan</u>	<u>Loddon Mallee Renewable Energy Roadmap</u>	<u>Loddon Campaspe Integrated Transport Strategy</u>





Council's strategic framework

Council has a comprehensive strategic planning framework comprising a range of strategies and plans in the areas of our community wellbeing, our growing economy, our spaces and places and leading change. Climate action is an important consideration across all areas of Council's strategic planning and delivery.

This Plan will build on the mitigation and adaptation efforts already being facilitated within many strategies and plans, to provide an overarching strategic approach to climate action.

Our strategic planning framework

Community Goldfields Community Vision 2031
Central Goldfields - Your Community 2030 (Ten year community township plans)
Council Plan 2021 - 2025
Health and Wellbeing Plan 2021 - 2025
Central Goldfields Climate Action Plan 2022-30 (this Plan)

Our community wellbeing	Our growing economy	Our spaces and places	Leading change
Inclusive: Disability Plan 2022-2027	Industrial Land Supply and Demand Assessment and Strategy 2021	Intergrated Transport Strategy 2020-2030	Volunteer Strategy and Action Plan 2021
2021-2026 Positive Ageing Strategy	Population, Housing and Residential Strategy 2020	Waste Management Strategy 2020-2030	Long-Term Financial Plan 2021-2031
Walking and Cycling Strategy 2017-2026	Economic Development Strategy 2020-2025	Maryborough Integrated Water Management Plan 2018	Priority Projects Plan 2022
Recreation and Open Space Strategy 2020-2029	Tourism and Events Strategy 2020-2025	Waterway Management Plan for Carisbrook 2021	Communications and Engagement Strategy 2021
Municipal Emergency Management Plan 2020		Motorised Mobility Device Strategy Plan 2022-2027	Rating and Revenue Strategy 2021-2025
Gender Equality Strategy 2021-2024			Energy Breakthrough Strategic Plan 2019

A LOCAL RESPONSE

The science on climate change is clear and we are already experiencing changes in climate patterns locally.

The Central Goldfields Shire Council is committed to showing leadership on climate action and supporting its community to both reduce emissions and be proactive in adapting to a changing climate.

To expand its influence and strengthen our local response to climate change, Council places much importance on local and regional partnerships, as well as working closely with the community.

About this Plan

This Plan outlines Council's role in leading the local response to climate change, with a strong focus on partners, community and collaborative action to strengthen impact. It can be utilised as an educative tool for those people new to the climate change space and provides direction for the Central Goldfields community to tackle climate change together.

Guiding principles

These guiding principles are a critical tool in keeping Council and the community focused on community education, collaboration, and mobilisation. Developed with key stakeholders through the Climate Action Collaboration, these five principles will continue to guide the implementation of this Plan.

ENHANCE: Build on existing networks, initiatives and actions. Start with those already engaged and gradually bring in the broader community.

EMPOWER: Connect people with each other and the information they need to act. Harness the power of conversation. Provide ongoing and diverse opportunities for community engagement and input.

INSPIRE: Keep messaging balanced, local and accessible. Openly engage with the severity of the problem but prioritise sharing of good news stories to build hope and inspire action.

INCLUDE: Bring everyone along. Listen to and learn from other perspectives. Seek out all voices in the community and ensure equitable solutions.

TRADITIONAL KNOWLEDGE: Partner with and enable Dja Dja Wurrung Traditional Owners to lead and manage Country within Central Goldfields Shire





How we developed this Plan

This Plan was developed with valued input from climate change experts, Dja Dja Wurrung Clans Aboriginal Corporation, regional service providers and agencies, community organisations and leaders, and elected representatives and staff across Council.

Five key components comprised the development of this Plan:

Project governance

In April 2021, the Maryborough Climate Action Group approached Council to work together on climate action. This led to the establishment of a stewarding group including Councillor, Council staff and key community group representation.

This group initiated a broader community engagement project – the Climate Action Collaboration – and provided ongoing guidance for the collaborative process.

Expert advice and input

In June 2021, Climate Change experts, Ndevr Environmental, were engaged to support Council and community in identifying climate risks and opportunities and make recommendations on responsibilities, goals and targets.

The full technical report can be found here:
<https://engage.cgoldshire.vic.gov.au/climateaction>

Climate Action Collaboration

In July 2021 the Central Goldfields community was invited to join a local collaborative approach to climate action.

A series of community workshops took place from August through to November 2021.

These workshops provided valuable insights and direction for the development of this Plan. The growing list of 40+ local climate leaders (engaged through this process) are a strong foundation for ongoing community education, collaboration and mobilisation.

Ongoing consultations with key stakeholders

Throughout this Plan's development, targeted consultations were conducted with Council staff and regional service providers to ensure this Plan built on existing work and captured important opportunities for collaborative impact.

Seed funding

Through the Central Victorian Primary Care Partnership (CVPCP), seed funding was available to activate local action. To date one project has been successful in gaining seed funding. This Project – Climate Conversation Week – will play a fundamental role in raising awareness and activating community mobilisation.

The journey

Over 12 months, from June 2021 to June 2022, the approach outlined on page 8 supported the following key activities to develop this Plan:

June 2021	Identify existing local projects and initiatives
	Identify and connect climate champions in the community
	Identify key risks and opportunities for Council and the community
	Identify emission sources for Council and community
November 2021	Develop goals and priority areas
	Identify key actions
March 2022	Draft Climate Action Plan Public exhibition period
June 2022	Adoption of FINAL PLAN by Council



KNOWING THE BASICS

What is climate change?

Climate change is a long-term change in the Earth's local, regional and global climates.

The Earth's climate has changed naturally many times before. However, human activity is causing the Earth's average temperature to rise unusually fast leading to rising sea levels, shrinking mountain glaciers, changes in flower and plant blooming times and an increase in frequency and severity of storms, floods, heatwaves and fires.

Why is our Earth warming?

Greenhouse gases

Greenhouse gases (GHG) are gases in Earth's atmosphere that trap heat. They let sunlight pass through the atmosphere, but they prevent the heat that the sunlight brings from leaving the atmosphere. This has a warming effect on the Earth. The main greenhouse gases are water vapour, carbon dioxide, methane, ozone, nitrous oxide and man-made chlorofluorocarbons.

The greenhouse effect

The greenhouse effect is the process where greenhouse gases in the Earth's atmosphere trap the sun's heat. This makes Earth much warmer than it would be without an atmosphere. Without the greenhouse effect Earth would be too cold for life to exist.

The enhanced greenhouse effect

Human activities, particularly the burning of fossil fuels, are adding more greenhouse gases to the atmosphere. This is enhancing the greenhouse effect, trapping more heat and causing global temperatures to rise, with associated consequences for our climate.

What does this mean for our climate?

The Central Goldfields region is already becoming warmer and drier. [The 2019 Loddon Campaspe Climate Projections report](#) by the Department of Environment, Land, Water and Planning (DELWP) and the CSIRO predicts this trend to continue.

Into the future our Shire can expect:

Climate Change Hazards



Average temperature increases across all seasons



Reduced annual rainfall, humidity, and frosts



Increased rainfall intensity and storms



Increased extreme heat days and fire

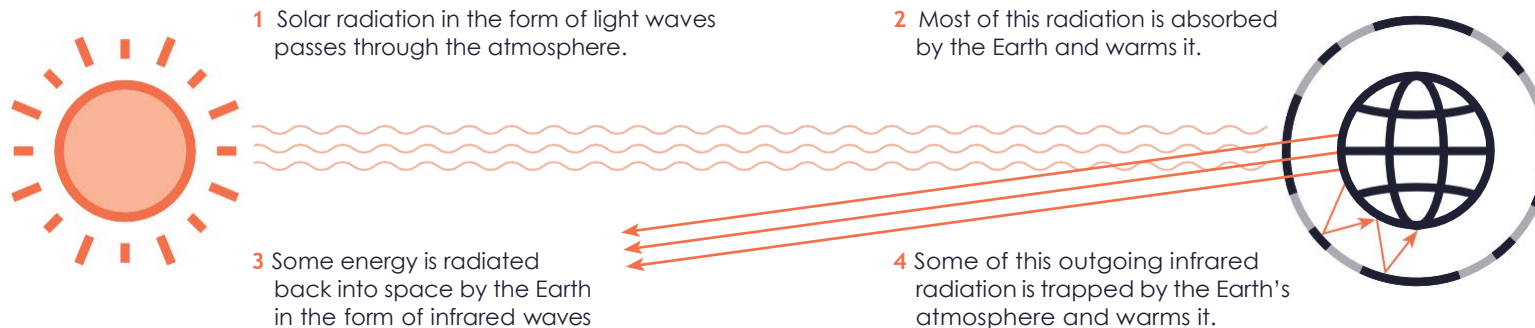


Increased evaporation and longer droughts



Increased flooding events

The greenhouse effect



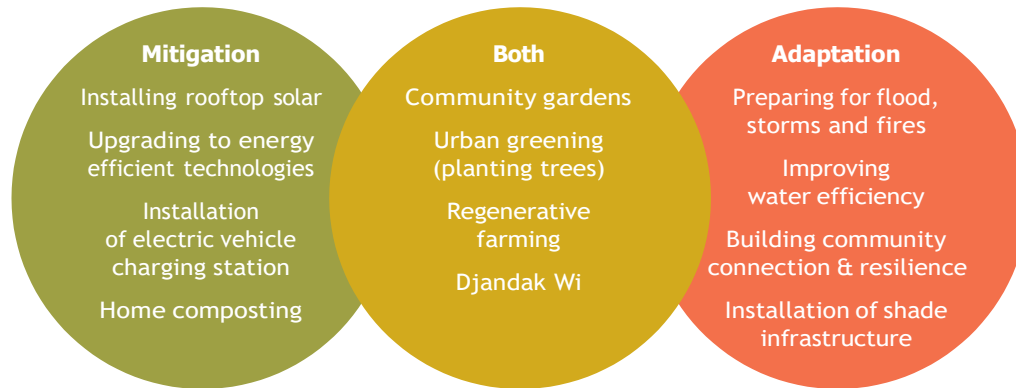
As the CO₂ concentration increases, more of the outgoing infrared radiation is trapped.

What does climate action look like?

In addressing climate change, both mitigation and adaptation actions are important and many actions can have both mitigation and adaptation benefits.

Mitigation – actions seeking to avoid and reduce greenhouse gas emissions in the atmosphere.

Adaptation – Some changes to our climate are now unavoidable or already being experienced. Adaptation actions help us to prepare for these changes in order to minimise harm, act on opportunities or cope with the consequences of changes to our natural and human systems.



Examples of mitigation and adaptation actions



Djandak Wi

Djandak Wi is the Dja Dja Wurrung term for 'Country Fire', sometimes referred to as 'cultural burning' or 'cultural fire'.

Djandak Wi has been handed down between generations of Dja Dja Wurrung. It is a complex and integrated approach to seasonally burning the land and careful stewardship over time. Following the principle of 'Right Fire, Right Time' fire is applied to specific places at times of the year to heal Country. To practice Djandak Wi is viewed by Dja Dja Wurrung as an obligation, an act of protecting Country, cultivating the environment, healing ecosystems and community.

Djandak Wi is an active and empowering way of responding to climate change. It puts Djaara knowledge at the forefront of healing climate impacted land, enabling Dja Dja Wurrung to connect and spend time on Country, creating economic opportunities, and building community resilience amongst increasingly dangerous fire regimes. Djandak Wi can help to reduce emissions, store carbon, enhance biodiversity and reduce climate risk and vulnerabilities thus addressing both mitigation and adaptation.

Carbon sequestration

Carbon sequestration is the process of capture and storage of carbon from the atmosphere in carbon sinks, such as forests, woody plants or soils.

Sustainable land and water management practices, such as regenerative farming and Djandak Wi, are key ways to encourage carbon sequestration.

Carbon sequestration mitigates climate change by reducing carbon (i.e carbon dioxide, CO₂) in the atmosphere. Soil that is rich in carbon can also hold more moisture and nutrient in the ground, helping to make ecosystems more resilient in droughts and restoring natural water cycles to what they once were.

EMISSIONS, RISKS & OPPORTUNITIES

Our Greenhouse Gas Emissions

An emissions profile shows what proportion of greenhouse gas emissions are coming from different activities. Measuring our emissions and understanding our emissions profile can help us decide where we should focus our mitigation efforts and track progress in reducing emissions.

Measuring emissions - what is CO₂-e??

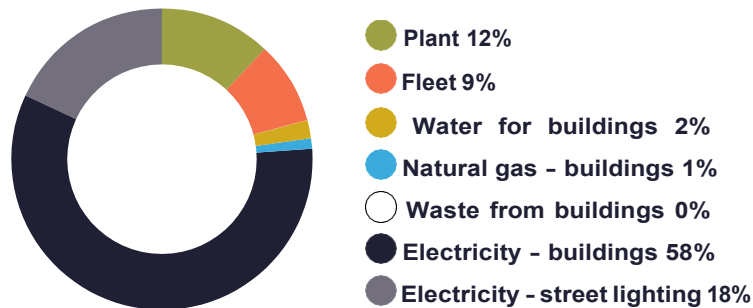
Every greenhouse gas has its own global warming potential (GWP), which is a measurement of how much heat the GHG can trap within the atmosphere and how much of an environmental impact it is expected to have. For example, methane (a common emission associated with landfills and ruminant livestock) is considered 25 times as potent as carbon dioxide (over 100 years).

To help measure and compare greenhouse gas emissions, one tonne of carbon dioxide has become the standard unit. Each tonne of greenhouse gas is multiplied by its global warming potential and expressed in tCO₂-e (tonnes of carbon dioxide equivalent).

Council's emissions

Council's most recent emission profile is for 2016/17. Total emissions for this financial year were 1688 tCO₂-e. Major sources of emissions were electricity in buildings (58%) street lighting (18%), plant (12%) and fleet (9%).

Participation in the Victorian Energy Collaboration (VECO) for 100% renewable electricity was a significant achievement for Council in 2021 - reducing overall emissions by 75%.



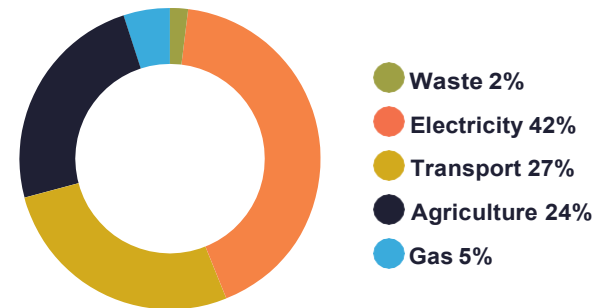
CGSC corporate emissions profile, based on operational data and modified from Ironbark Sustainability Emissions Inventory & Reduction Plan (2018).



Community emissions

Total emissions for the Central Goldfields Shire in 2019/20 were 255 000 tCO₂-e. The largest source of emissions was electricity consumed by the industrial (22%), commercial (10%) and residential (10%) sectors.

On-road transportation accounts for 27% of emissions and Agriculture, 24% of total emissions.



Central Goldfields Shire municipal emissions profile, sourced using Snapshot – Community Climate Tool. This is a free online tool estimating municipal emissions based on high-level data, led by Beyond Zero Emissions and Ironbark Sustainability



Climate risks and opportunities

Climate hazards (as identified on page 10) lead to direct and indirect impacts on the natural environment, built environment, economy and people. A number of factors make the Central Goldfields Shire particularly vulnerable to the risks associated with a changing climate.



Existing fire and flood risk



Ageing and low socio-economic population



Existing threatened flora and fauna species



Limited access to resources (eg. health, transport, water)



Climate sensitive industries (eg. agriculture and outdoor workforce)



Limited Council budget/funding

Understanding risks empowers people to prepare for and mitigate the potential consequences of those risks. Furthermore, this section also outlines the opportunities the Central Goldfields community and Council has in responding to climate change proactively and realising the co-benefits of climate action.

Climate Change Hazards



Climate risks in the Central Goldfields

Social	Health, wellbeing, injury and death impacts
	Mental health impacts – climate anxiety, job security, isolation
	Increased infectious disease
	Loss of culturally significant <u>Dia Dia Wurrung sites</u>
Natural resources	Reduced water security and quality
	Disruption to flora/fauna cycles and biodiversity loss
	Reduced agricultural yield (economic impacts)
	Reduced quality, and impact to, natural assets
	<u>Safety and wellbeing impacts for animals (i.e. pets, livestock)</u>
Economy	Increased maintenance, recovery and insurance costs
	Increased costs of fuel, energy, raw materials and GHG emissions
	Job security issues resulting from extreme events
	Increased operating costs of buildings for thermal comfort
Infrastructure	Disruption to essential services
	Damage/disrupted transport routes
	Damage and deterioration of assets
Council operations and governance	Managing of cascading and unpredictable emergencies
	Increased resource constraints, disruption of services
	Increased reporting requirements
	Federal/state policy not suited to regional areas
	Liability if climate not considered in planning/decision making





Climate opportunities in the Central Goldfields

Social	<p><u>Establish community networks and connectivity</u></p> <p>Draw on knowledge and leadership capacity of Traditional Owners, youth and women</p> <p>Holistic health benefits from greater connection to Country and experiencing nature as a healer</p>
Natural resources	<p><u>Enhance forests to increase adaptivity to climate and reduce risk of infectious disease</u></p> <p><u>Increase horticultural opportunities through pipeline water supply</u></p> <p>Increase productivity, biodiversity and carbon sequestration through regenerative farming and forestry practices</p>
Economy	<p><u>Low carbon practices as a competitive advantage and creating economic diversity</u></p> <p><u>Nature-based and electric vehicle tourism</u></p> <p>Building upgrades and automation leading to reduced repair/operating costs</p> <p><u>Job creation for Dja Dja Wurrung rangers, low carbon, circular economy and maintenance industries</u></p> <p><u>Energy security through local renewable energy projects</u></p> <p>Better economies of scale through collaboration</p>
Infrastructure	<p><u>Cool spaces providing opportunities for social connection</u></p>
Council operations and governance	<p><u>Collaboration and joint management opportunities for Council to work hand in hand with Dja Dja Wurrung on climate action</u></p> <p><u>Place-based governance and integrated planning for climate risk and adaptation</u></p> <p><u>Draw on existing grant and funding opportunities</u></p>

Adapted from Ndevr Environmental Technical Report for the Central Goldfields Climate Action Plan (2021). For a more detailed look at climate risks and opportunities for our Shire, click [here](#).

Caring for those most at risk

Climate change amplifies disadvantage and the burdens of climate risk and benefits of climate action are often felt disproportionately across communities.

Hence, our mitigation and adaptation action must be sure to support those most at risk, including our elderly, low socio-economic, people living with mental and physical disabilities, Dja Dja Wurrung and other Traditional Owners living on Djaara Country, culturally and linguistically diverse, female and LGBTIQ+ communities; as well as outdoor workers, farmers and those living in fire or flood prone areas.

STARTING FROM A SOLID FOUNDATION

Through the development of this Plan, we heard many stories about climate action already taking place in our community.

Across all sectors, our community is acting to mitigate and prepare for climate change in many different ways. There is strength in diverse action and a lot we can learn from Dja Dja Wurrung Traditional Owners, as well as our peers at home, school, work or on the farm.

By 'connecting the dots', combining efforts, and building on existing action, our community can continue to make positive change towards a low impact and climate ready Central Goldfields.

Key climate action achievements 2012-2022

- Sustainability Community Action Plan 2012-20 developed
- Local community gardens and Maryborough Street Harvest promoting social connection, waste reduction and food security
- Goldfields Sustainability Group providing opportunities for peer-to-peer learning about sustainability practices
- 20 000+ people attending annual Energy Breakthrough event to promote collaboration, innovation, and technical exploration of energy solutions
- Council Greenhouse Emission Inventory & Reduction Plan (2018) developed
- Energy audits and energy efficiency upgrades conducted on four of Council's largest facilities
- 70kW of solar power capacity installed on Council facilities
- Council Fleet Policy updated to prioritise fuel efficient (hybrid) vehicles
- Residential streetlights upgraded to LED globes
- Electric vehicle charging station installed at the Maryborough Community Hub
- Council partners in Cool It – heat vulnerability mapping & climate resistant tree asset planting project
- Council partners in Loddon Campaspe Environmentally Sustainable Design Project
- Food Organics Garden Organics waste collection service offered across the Shire, with materials processed locally at Carisbrook Transfer Station
- Flood studies completed for Dunolly, Carisbrook, and Maryborough (still in draft stage)
- Biodiversity, soil and waterway health supported through local Landcare projects
- Joint Management Plan for Paddys Ranges State Park developed between Dja Dja Wurrung Traditional Owners and Parks Victoria and the Victorian Government
- Development of the Integrated Water Management Plan for Maryborough (2018) and Waterway Management Plan for Carisbrook (2021)
- Increased awareness and knowledge sharing of sustainable farming practice through the Central Victorian Regenerative Farmers Group
- Promotion of active transport and Council development of Walking and Cycling Strategy 2017-26
- Drinking fountains and shade infrastructure installed across the Shire
- Community & neighbourhood houses offered as heat retreats on high temperature days
- 38.1% of Central Goldfields dwellings have solar installed including three large scale (>100kW) systems
- Delivery of community Emergency Information Sessions by Council, supported by CFA & SES
- Estimated 250 attendees at 2020 Climate Rally in Maryborough
- Kitchen table conversations led by community members to support development of the Loddon Mallee Climate Ready Plan
- A community tackling climate change and responding to public health emergencies' included as a key aim in Council's Municipal Health and Wellbeing Plan
- Council partners in Community Sparks project to investigate feasibility of a community battery site in the Shire
- Victorian Energy Collaboration sees Council buildings and streetlights powered by 100% renewable electricity
- Increased train service from Ballarat to Maryborough and Talbot

Stories from our community



"As community members it's important to focus on solutions to counteract climate change in the home, your community, your work, when shopping, at the polling booth and in every part of your life you have control over.

So we... grow food, compost /worm farm. Preserve, ferment, pickle, dry or share excess produce. Say NO to plastic – use beeswax wraps, mesh produce bags, bar soap and shampoo. Installed solar panels, changed to LED lights and use solar / battery/timer for security lighting. Walk or cycle for shopping, exercise and leisure. Have acquired a hybrid vehicle and have a heat pump for water and heating on our wish-list. Do laundry only when dirty and line dry. There are many local second-hand shops for clothes/books etc. to encourage conscious consuming.

We can change the system as we individuals ARE the system."

– **Fiona Sliver, Maryborough resident**



"My great-grandfather helped establish Majorca plantation in 1895. Now it is 400 acres of big trees, wattles, grasses and wildlife. I harvest from it and I've built a sustainable business from it, supporting local employment.

For farmers looking for a way of increasing economic and landscape resilience of their farm; for marginal land getting harder to work under climate change - regenerative forestry is a real option to build carbon, wildlife and business opportunities for the whole community.

There's huge potential for investment in the Central Goldfields economy, our future and the future of the planet."

– **Alistair Hull, Talbot Timbers**



"Our four Landcare member groups within the Central Goldfields Shire – McCallums Creek, Moolort, Timor West and the Central Victorian Regenerative Farmers – have a significant member presence in the area.

The Ethos of Landcare is to continue to maintain healthy, interlinked communities within and between the Natural, Farming and Built Environments the end aim being a sustainable future for generations to come.

We offer information and resources to support weed and pest control, landscape repair and regeneration, improved soil health, maintenance of perennial vegetation, integration of wildlife and diversity and protecting water quality."

– **Chris Pollock, The Upper Loddon & Avoca Landcare Network**



“Goldfields Sustainability Group (GSG) are residents of the Central Goldfields Shire passionate about living sustainably and assisting others in the shire to build a sustainable future.

GSG organise monthly workshops, guest speakers or visits to local sites to learn first hand about the efforts of Shire residents attempting to put sustainability into action.”

– **Barry Parsons, Goldfields Sustainability Group**



“Sustainability is a core value of our business at True Foods.

We have recently invested in our own on-site solar farm which consists of more than 3,300 panels covering all points of our bakery. Now 100% of the energy used to make our Simson's Pantry product is powered by the Australian sun!

We have just started a staged roll out of a new air conditioning system that uses 70% less power than our current system, and are currently working on some new plastic packaging to ensure it remains recyclable through the Red Cycle program.

To help our staff and offices stay cool over the summer, we have also planted deciduous trees around our office area.”

– **Mark Thurlow, True Foods**



“Dunolly Community Garden offers weekly gatherings where people come along to do some gardening and share in the produce. We have lots of mature fruit trees and beds for growing vegetables.

Gardening is one of the most effective methods of tackling climate change, by reducing the impact on the planet. The food available from the super market has quite often travelled many hundreds of miles and has been produced using very energy intensive methods.

At the garden we use environmentally friendly methods to combat weeds and use very efficient watering systems to reduce our impact.

We meet every Thursday afternoon and welcome new members.”

– **Lisa Mahon, Dunolly Community Garden**

LEADING ACTION

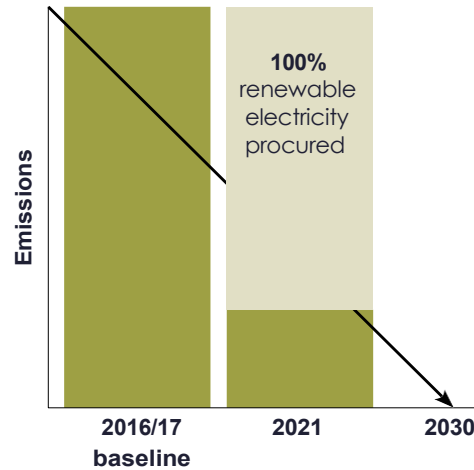
This section provides direction for the Central Goldfields in responding to climate change. It recognises Council's role and responsibility as a leader in this space and the importance of whole community collaboration to achieve real and meaningful impact.

Our climate response includes six climate priority areas, nineteen goals and a net zero emissions target for Council operations.

Net Zero Council Emissions 2030

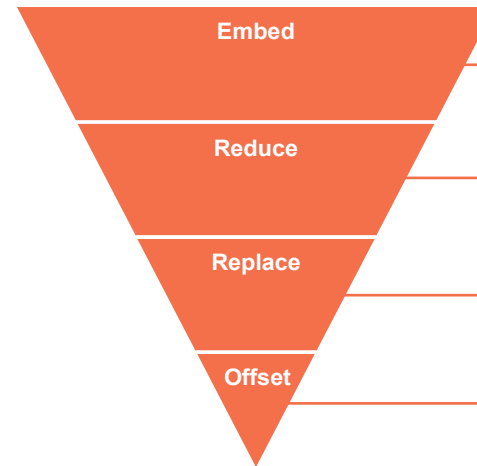
Council commits to pursuing a Net Zero Emissions target for Council operations by 2030.

This target has been set recognising the science on climate change, the scale and speed of change required and the opportunities available to achieve reductions to emissions.



Reaching Net Zero

The emissions reduction hierarchy below will facilitate Council's transition to Net Zero emissions, by embedding good practice across Council, reducing energy and waste consumption, replacing fossil fuel energy sources with renewables and, as a final measure, purchasing offsets to 'cancel out' any remaining emissions.



- Embed waste and emissions reduction in Council culture and decision-making
- Monitor and report on progress

- Reduce energy and waste consumption through behaviour change
- Increase energy efficiency of vehicles, equipment, buildings and streetlights

- Continue procurement of 100% renewable electricity through VECO
- Increase onsite renewable energy generation
- Transition to all electric buildings
- Transition to zero emissions fleet and plant

- Develop and implement offsetting plan for any remaining emissions (including exploration of local offsetting projects)

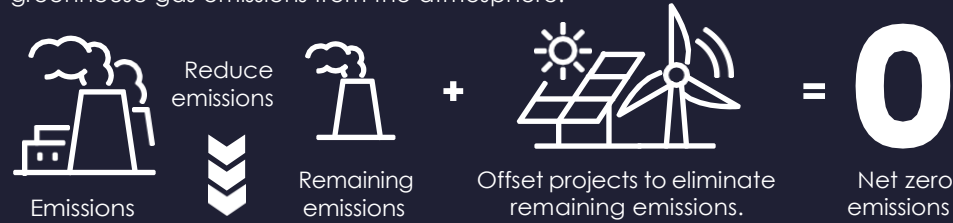


What is Net Zero?

'Net zero emissions' refers to achieving an overall balance between greenhouse gas emissions produced and greenhouse gas emissions taken out of the atmosphere. Net Zero is achieved by:

1. Calculating emissions generated by activity (e.g., fuel and electricity use)
2. Reducing emissions through clean technology or changes to operations
3. Purchasing offsets to 'cancel out' any remaining emissions

Carbon offset units are generated from activities that prevent, reduce or remove greenhouse gas emissions from the atmosphere.



Six priority areas for mitigation and adaptation

Our climate response is guided by nineteen goals under six climate priority areas. Both mitigation and adaptation goals are captured to ensure we are actively reducing our contribution to global greenhouse gas emissions, as well as preparing for and adapting to a changing climate. Actions for the next two years, aligning with each priority area and goal are included in Appendix One.

**Education,
Collaboration
& Mobilisation**

**Health &
Wellbeing**

**Renewable Energy
& Energy Efficiency**

**Built
Environment
& Transport**

**Waste & the
Circular Economy**

Land & Water

Six priority areas for mitigation and adaptation (continued)

Priority area	Goals
<p>Education, Collaboration & Mobilisation</p> <p>Council plays an important role in this space, connecting people with information and each other, and also leading and influencing by example, by taking steps to address climate change in its own operations.</p> <p>Community-led efforts to educate and raise awareness are already prominent in the Central Goldfields. We hope to elevate these efforts and get more people talking about and engaging in local, collaborative solutions to climate change.</p> <p>Climate change will affect people differently. People will also have different capacities to act. An important part of our work will be to create understanding for other perspectives, empower self-determined action and foster action that supports our community as a whole.</p>	<ol style="list-style-type: none"> 1. Our Council embeds climate adaptation and emissions reduction in its decision-making and operations 2. Our community has many opportunities to learn and collaborate around climate action 3. Our young people and groups most vulnerable to the effects of climate change are heard and supported in self-determined climate action
<p>Health & Wellbeing</p> <p>Climate change will have direct and indirect impacts on the health and wellbeing of our community. For example, extreme weather events such as fire and flood can cause direct physical harm, while ongoing temperature increases may indirectly affect our community health and happiness by reducing opportunities to be active outdoors.</p> <p>Food and water security will be increasingly threatened by the impacts of climate change. Our mental health can also suffer as we face the challenges and uncertainties of a changing climate.</p> <p>Connecting people with nature/Country is key to holistic health and wellbeing for both Djaara and non-Indigenous members of the community. Our built and social environments also play an important role in supporting community's ability to adapt and remain resilient in a changing climate.</p>	<ol style="list-style-type: none"> 4. Our community feels connected, supported and mentally resilient to the challenges of a changing climate 5. Our community is comfortable and active through increasing temperatures 6. Our community is prepared for and able to recover from flood, bushfire, storms and heatwaves 7. Our food systems are equitable, healthy and sustainable
<p>Renewable Energy & Energy Efficiency</p> <p>Transitioning away from fossil fuel energy sources, reducing energy consumption, and adopting energy efficient technologies will have a significant contribution to our mitigation work.</p> <p>We can 'green' our electricity supply through local renewable energy projects such as rooftop solar or opting for 'green power' from our energy supplier. Local renewable energy projects can provide economic, social and environmental outcomes – reducing power bills, providing opportunities for employment and reducing greenhouse gas emissions.</p> <p>We can also look to ensure the benefits of renewable energy are shared amongst our community through community-based energy projects, including support for renewable energy projects led by Dja Dja Wurrung and other Traditional Owners living on Djaara Country.</p>	<ol style="list-style-type: none"> 8. Our energy is renewable, equitable and secure 9. Our Council and community transition off natural gas 10. Our Council and community adopt energy efficient behaviour and technologies

Built Environment & Transport

Environmentally sustainable design principles can help our community to reduce emissions, save on energy, water, fuel and repair costs and remain safe and comfortable in a changing climate.

Urban greening – increasing vegetation and canopy cover throughout our towns – will play a significant role in keeping our urban environment cool, while also helping mitigate climate risk by removing carbon from the atmosphere.

It is important to consider the effect intensifying temperatures, storms, fire and flood will have on our buildings and community spaces. In particular, we need to ensure our built environment and transport systems are supportive of our low socio-economic, elderly and disability communities through these climatic extremes.

- 11. Our built environment incorporates environmentally sustainable and resilient design
- 12. Our built environment has more green spaces and canopy cover
- 13. Our transport is low emissions and accessible to all

Waste & the Circular Economy

The Victorian Government's Recycling Victoria Policy aims to transform the recycling sector towards a circular economy by 2030.

A circular economy model recognises that there are useful items and materials that can be recovered and utilised (often multiple times) rather than being disposed of to landfill. This model should lead to emissions reductions, reduced reliance on virgin material, and provide an opportunity for diversification of the local economy.

Finding ways to use our recovered waste locally, as well as buying local, buying less, avoiding packaging, preferencing items that are durable, repairable, compostable and recyclable are all ways we can help transition the Central Goldfields to a circular economy

- 14. Our Council & community is committed to waste avoidance and transitioning to a circular economy
- 15. Our community has the knowledge and opportunity to recycle right
- 16. Our community composts and grows its own food

Land & Water

Traditional Owners are central to the management of lands and waterways across the Shire. Protecting and enhancing our natural environment will strengthen the resilience of our natural and cultural assets to harsher climatic conditions associated with climate change.

Holistic land management that improves biodiversity and soil health can also lead to increased productivity and resilience of our farming and forestry ecosystems. Furthermore, enhanced carbon sequestration helps mitigate climate risk through the removal of carbon from the atmosphere and storage in vegetation and soil.

Community health benefits such as reduced risk of infectious disease can also be realised through maintaining healthy natural environments and water systems, while nature-based tourism and bush recreation activities can provide economic and holistic health benefits.

- 17. Our natural environment and cultural assets are protected, enhanced and enjoyed
- 18. Our water systems are healthy, resilient, and secure
- 19. Our land use industries are adaptive, innovative and sustainable

Activating and enhancing local action

Council, nor any single group, leader or organisation, can tackle climate change alone. To gain maximum impact from our work, it is important to engage all sectors of the community, build on action already happening and mobilise collaborative action.

Advocacy

Advocacy provides the opportunity to seek investment from the State and Commonwealth governments for initiatives and developments that are needed and important and wanted by communities. Advocacy is much more than simply stating what is wanted. The best advocacy links wants and needs to the priorities of those making investment decisions. It may involve many partners and is constantly evolving, as the shaping of wants, needs, partners and investment priorities and decisions changes.

Advocacy will play an important role in achieving our climate action goals and influencing broader systemic changes required to address climate change at a regional, state and national level.

A partnership approach

Partnerships are critical to the delivery of this Plan.

A Partnership approach – including Dja Dja Wurrung Traditional Owners, community leaders, community services, schools, health organisations, farmers, industry, business and regional agencies – will ensure that key stakeholders work together to create meaningful impact on emissions reduction and adaptation to local climate challenges.

The partnership approach will be established within six months of adoption of this Plan and will function on two year membership. The approach will be convened by Council with key stakeholders working together to oversee, govern and activate the implementation, monitoring and evaluation of this Plan.

Benefits of a partnership approach

- Holistic approach to a complex problem
- Pooling of resources – time, expertise, funding
- Community ownership & buy-in
- Consistent messaging across the Shire
- Attractive to funders

Stronger outcomes for our community

Website

A fit for purpose portal will provide a central point for information about local climate action. It will help connect, inform and empower the community regarding climate science and will identify local climate actions they might contribute to.

The website will elevate the profile of Central Goldfields as a climate action leader in the broader Loddon Mallee region. It will also assist with the forming of partnerships and amplify effective climate action.

The delivery of this website is a high priority action detailed within the 2022-2024 implementation plan. A partnership approach to the delivery of the website will be essential.

Seed funding

An important focus of this Plan is community education, collaboration and mobilisation. Providing seed funding will be a critical factor in supporting community-led action.

Seed funding will be available through an annual grants program. Applicants will be shortlisted by the Partnership and successful applicants appointed by Council. Appendix Two and case study on the following page provide examples of what community-led projects might look like.

This program will be piloted in the initial year, with the full program to be implemented in the 2023-24 financial year (subject to a successful budget bid).

This project was funded in part by the Central Victorian Primary Care Partnership (CVPCP).

The Central Goldfields Shire Council would like to acknowledge and thank CVPCP for their support in the development of this Plan and initial key deliverables within the Plan, including website development, pilot grant program seed funding, and building foundations for ongoing engagement and partnership with Dja Dja Wurrung Traditional Owners.

Our collaborative work in action!

An initial community-led project idea to come out of our collaborative work – Climate Conversation Week – provides an example of the valuable role our collaborative group can play over the delivery of the plan: ensuring our work remains connected to the needs of our community, raising awareness and fostering community mobilisation.

Climate Conversation Week

Our collaborative group is looking to lead a whole of community event involving 'kitchen-table' style conversations around climate change.

Community members interested in leading a conversation in their homes, school, sporting club, or workplace will be provided with a conversation kit. The kit will contain all they need to bring together those around them to share climate stories, consider other perspectives, and think about what opportunities our community has to mitigate and adapt to a changing climate.

Teams can apply through the formal grants process to fund ideas generated through this initiative.

This community-led project will:

- raise awareness of how our community may be impacted by climate change and opportunities to reduce emissions and adapt
- create a sense of whole-of-community action and catalyse community mobilisation
- gather insights from the broader community around risks and potential actions which will inform the ongoing implementation of the Climate Action Plan

Implementation, monitoring & evaluation

This plan provides direction for Council, key agencies and the Central Goldfields community to 2030, through six climate priority areas, nineteen goals and a net zero emissions target for Council operations. Every two years an implementation plan will be developed with actions aligned to each of the goals.

The initial two years will be split into three phases (shown below). Partnerships take time to develop, hence our first step (phase one) will be to establish the partnership approach. Phase two will provide an opportunity for Council to focus on its own systems and existing projects, ensuring it has a strong foundation for climate responsible practice, before phase three where it will expand its delivery to community focused projects.



- Set up the Central Goldfields Climate Action Partnership
- Jun 2022 - Dec 2022
- Consolidate council's leading role (Towards net zero emissions and climate Adaptation)
- Sept 2022 - Jun 2024
- Community outreach
- June 2023 - June 2024

While this is presented as three distinct stages, there is likely to be some overlap between phases as projects are delivered concurrently across different departments and we may wish to be opportunistic if suitable funding opportunities arise for a particular project.

A full monitoring and evaluation framework of each implementation plan will be developed with the Partnership. Review of priority areas and goals will take place after four years.

APPENDIX ONE: Implementation Plan June 2022-June 2024

An Implementation Plan will be developed every two years throughout the delivery of the Climate Action Plan. The actions below are for the initial two years of the Plan (2022-24). Actions are linked with their corresponding goals in each of the six priority areas.

			Education, collaboration, mobilisation	Health and wellbeing	Renewable energy & energy efficiency	Built enviro and transport	Waste and the circular economy	Land and water
Ongoing Advocacy	Responsible work area/s	Funding/resourcing						
1. Work with local community groups to raise awareness of grants and funding opportunities and advocate for community projects that support climate goals in this Plan	Sustainability	Existing budget	2,3	4,5,6,7	8,9,10	11,12,13	14,15,16	17,18,19
2. Advocate for funding to provide a regional focus to enable delivery of actions that address both state and federal sustainability policies	Sustainability / Waste	Existing budget	1					
3. Advocate for improved GP and health and wellbeing service access in the Central Goldfields Shire, including specific support for climate related health (eg. climate anxiety, asthma)	Community partnerships	Existing budget		4,6				
4. Through Central Victorian Greenhouse Alliance (CVGA), advocate for changes in state, regional and local planning legislation to mandate climate change considerations and environmentally sustainable design	Sustainability	Existing budget		5,6		11, 12		
5. Source water to keep Goldfields Reservoir and Lake Victoria functional all year long	infrastructure	Existing budget		5				17,19
6. Advocate with CVGA for federal and state incentives for rooftop solar and improved transmission network to increase grid capacity for solar feed-in	Sustainability	Existing budget			8			
7. Advocate for improved public transport services and electric vehicles	Sustainability / Economic Development	Existing budget				13		
8. Collaborate with Department Environment, Land Water and Planning (DELWP) and stakeholders to explore opportunities under the regional and Circular Economy Plan	Waste / Economic Development	Existing budget					14	

9.	Advocate for businesses and industry to use a circular framework approach in their business	Waste / Economic Development	Existing budget					14	
10.	Advocate for and enable recycling and waste reduction industries to be based locally, including social enterprise opportunities	Waste / Economic Development	Existing budget					14	
11.	Advocate to DELWP for improved signage and visitor interpretation in state parks and reserves	Tourism, Events and Culture	Existing budget						17
12.	Investigate opportunities for recycled water infrastructure	Economic Development / Recreation	Existing budget						19
13.	Collaborate with Dja Dja Wurrung and other traditional owners to seek funding in support of healing of Country, empowerment of traditional owners and opportunities for sharing experience/knowledge of caring for Country	Sustainability / Economic Development / Strategic Planning / Community Partnerships	Existing budget	3	4,5,6,7	8,9,10	11,12,13	14,15,16	17,18,19
Current Initiatives (Funded and currently being delivered by Council)									
14.	Collaborate and participate in regional projects with other Councils through Central Victorian Greenhouse Alliance	Sustainability	Existing corporate membership budget	1					
15.	Promote sustainability achievements, programs and funding opportunities through Council's Community Update newsletter	Sustainability / Media & Communications	Existing budget	2					
16.	Engage students, teachers, parents and local industry in exploring innovative energy solutions and sustainability practices through the annual Energy Breakthrough event	Energy Breakthrough	Existing budget	2					
17.	Offer mental health services to Council staff and promote its benefit in relation to climate change	Occupational Health and Safety	Existing budget		4				
18.	Ongoing review of shade and bubble tap/ water station needs and completion of installations at key outdoor places across the Shire eg. parks, playgrounds, pools, trails	Recreation	Existing budget		5				

19. Ongoing review and updating of Local Planning Policy Frameworks in the planning scheme with greater consideration for climate risk, biodiversity, energy efficiency, water sensitive design, sustainable transport considerations and climate resilient building fabric and design	Strategic Planning	Existing budget and future budget bids	6		11, 12,13	17,19
20. Strengthen our work with Northern Victorian Emergency Management Cluster municipalities to support, promote and deliver appropriate community emergency prevention and awareness programs	Emergency Management	Existing budget	6			
21. Participate in Victorian Energy Collaboration (VECO) power purchase agreement	Infrastructure	Existing budget		8		
22. Participate in Central Victorian Greenhouse Alliance (CVGA) Community Sparks project to investigate feasibility of a community battery site in the Shire	Sustainability	Existing budget		8		
23. Support delivery of MASH solar and battery information sessions & promotion of community bulk buy opportunity	Sustainability / Media and Communications	Existing budget		8		
24. Partner with CVGA to support small business investment in low emissions equipment through Sustainability Victoria's Small Business Energy Saver Program (or similar, if program discontinues)	Sustainability / Economic Development	Existing budget		10		
25. Promote compact urban form of Maryborough through the planning scheme, with environmental and social outcomes such as improved accessibility and reduced reliance on cars	Strategic Planning	Existing budget			11	
26. Complete shire wide tree audit	Parks and Open Spaces	Existing budget			12	
27. Utilise web-based fleet management system to improve management of fleet and identify opportunities to reduce fleet-related emissions	Procurement / Sustainability	Existing budget			13	
28. Improve and extend walking, cycling & scooter networks	Recreation	Existing budget			13	
29. Support the exploration of sustainable forestry (including agroforestry and regenerative plantations) opportunities and associated biodiversity, carbon sequestration and sustainable timber supply outcomes	Economic Development / Sustainability	Existing budget				18

30. Work closely with water corporations, catchment management authorities and Dja Dja Wurrung Traditional Owners to achieve integrated and holistic water management	Strategic Planning / Infrastructure / Sustainability	Existing budget		19
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Future Initiatives (To be funded and led by Council)

**PHASE ONE - SET UP THE CENTRAL GOLDFIELDS CLIMATE ACTION PARTNERSHIP
JUN 2022 - DEC 2022**

31. Invite expressions of interest to for local and regional agencies and community members to join the Partnership	Sustainability / Community Engagement	Existing budget	1,2	
32. Appoint membership to the Partnership based on ability to satisfy key selection criteria	Sustainability / Community Engagement	Existing budget	1,2	
33. Establish a Terms of Reference to define scope and function of the Partnership including Council's role as secretariat and activities of the group such as co-ordinated delivery of projects, high level advocacy and funding, facilitating longer term culture change and community outreach (inc. community grants), networking and sharing ideas and opportunities and; accountability (ie. monitoring progress on priority areas)	Sustainability / Community Engagement	Existing budget	1,2	
34. Oversee the development of a monitoring, evaluation and reporting framework to assess the ongoing performance of the action plan	Sustainability	Existing budget	1,2	
35. Oversee the development of a website to make the Partnership visible - both regionally and locally - and to provide a central point for local climate action information and opportunities	Sustainability	Central Victorian Primary Care Partnership Funding	2	

**PHASE TWO - CONSOLIDATE COUNCIL'S LEADING ROLE (TOWARDS NET ZERO EMISSIONS AND CLIMATE ADAPTATION)
SEPT 2022 - JUN 2024**

36. Investigate options to track emissions data, including group procurement of emissions data management system in collaboration with other CVGA Councils	Sustainability	Existing budget and subject to budget bid for sustainability operational budget	1	
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37. Design a way forward for applying a climate lens to Council's strategy, planning and delivery with specific consideration of unseen impacts of climate change (i.e slowly rising temperatures), cascading emergencies, bushfire and flood risk	Sustainability / Governance, Property and Risk	Existing budget	1					
38. Include managing climate risk as part of Council's risk management framework	Governance, Property and Risk	Existing budget	1					
39. Review and update procurement policy and procedures to strengthen environmental sustainability and circular economy outcomes	Procurement / Waste / Sustainability	Existing budget	1			11	14	
40. Build staff capacity to develop project specifications that incorporate sustainability and climate considerations (eg. specification template, guidelines, training)	All / supported by Procurement / Sustainability / Waste	Existing budget	1			11	14	
41. Investigate further opportunities to involve DJAARA in Local Planning Policy frameworks, particularly in relation to climate change adaptation and mitigation	Strategic Planning	Existing budget	1,3					
42. Include climate action lens in Council's Engage! Youth Leadership Program and explore opportunities to link in with ADAPT Loddon Mallee Youth Climate Network	Community Partnerships	Existing budget	3					
43. In collaboration with Dja Dja Wurrung, scope opportunities to support healing of Country, empowerment of traditional owners, and opportunities for sharing experience/ knowledge of caring for Country	Sustainability / Economic Development / Community Wellbeing	Existing budget	3	4,5,6,7	8,9,10	11,12,13	14,15,16	17,18,19
44. Arrange for Dja Dja Wurrung culture and cultural heritage training with Dja Dja Wurrung Traditional Owners	Sustainability	Subject to budget bid for sustainability operational budget	3					
45. Develop business continuity planning (BCP) for resilience of Council operations and service provision during extreme events and emergencies	Governance, Property and Risk	Subject to budget bid	1	6				
46. Develop Building Assets Management Plan to prioritise consideration of energy efficient and electric infrastructure for all new installations and replacements in Council owned and/or managed buildings	Infrastructure / Sustainability	Existing budget	1		9, 10	11		

47. Investigate opportunities to improve environmental sustainability and climate resilience standards and guidelines for the development and maintenance of Council assets and infrastructure	Infrastructure / Sustainability / Operations	Existing budget	1			11	
48. Review and update fleet policy to support transition to zero emissions fleet	Procurement / Sustainability	Existing budget	1		8,10	13	
49. Review and update plant replacement plan to support transition to zero emissions plant	Operations / Procurement	Existing budget	1		8,10		
50. Develop waste wise events policy to ensure Council events, festivals and meetings are 'waste-wise' and increase the use of local and environmentally friendly caterers, avoiding packaging waste and prioritising seasonal and plant rich cuisine	Waste	Existing budget	1				14
51. Investigate ways to maximise accessibility to pools, especially during extreme heat day and seek funding for community pool facility upgrades and potential development of water play spaces	Recreation	Existing budget and subject to external funding		5			
52. Seek funding to deliver a community food festival or forum and support the creation of a local food coalition in partnership with Dja Dja Wurrung Traditional Owners, businesses, community organisations and individuals	Community Partnerships	Subject to external funding		7			
53. Seek funding to develop a feasibility study comparing rooftop solar battery storage, micro-grid and other renewable energy options	Sustainability / Economic Development	Subject to external funding			8		
54. Review 2019 energy audits/facility assessments of Council buildings and seek funding to implement outstanding LED lighting, HVAC (heating, ventilation, and air conditioning) and building fabric upgrades	Sustainability / Infrastructure	Existing budget and subject to external funding			10		
55. Explore collaboration with neighboring municipalities on a funding request to support phase two (major roads) of streetlight upgrades to LED	Sustainability / Infrastructure	Subject to external funding			10		
56. Develop a Tree Planting Strategy, including a plan for new and succession planting and consideration for shade, drought tolerant, indigenous, and endemic species	Parks and Open Spaces	Subject to budget bid				12	

57. Promote availability of electric vehicle charging station through existing tourism collateral	Tourism, Events and Culture	Existing budget				12		
58. Seek funding to improve waste management and engagement at Energy Breakthrough, elevating the event as a benchmark for waste wise event practices	Energy Breakthrough / Waste / Sustainability	Subject to external funding					14	
59. Introduce the State Government legislated Container Deposit Scheme - using a cash reward for the return of drink cans, cartons and bottles for recycling	Waste	Existing budget					15	
60. Introduce the State Government legislated four waste stream system to expand existing waste and recycling collection in the Shire (general waste, food and garden organics, co-mingled recycling, glass recycling)	Waste	Existing budget / some external funding					15	
61. Promote nature-based tourism and bush recreation activities	Tourism, Events, Culture / Recreation	Existing budget						17
PHASE THREE - COMMUNITY OUTREACH JUNE 2023 - JUNE 2024								
62. Establish an annual community grant fund to seed community projects that align with the Climate Action Plan	Sustainability	Subject to future budget bid	2,3	4,5,6,7	8,9,10	11,12,13	14,15,16	17,18,19
63. Develop a climate focused education program - offering regular community forums/information sessions/workshops on climate related topics - that compliments and consolidates existing community-led programs	Sustainability / Waste / Economic Development / Community Partnerships / Emergency Management / Media and communications	Existing budget and subject to budget bid for sustainability operational budget	2	4,5,6,7	8,9,10	11,12,13	14,15,16	17,18,19
64. Support community groups and organisations who work with elderly, people living with a disability, culturally and linguistically diverse, female and LGBTIQ+ populations to build climate action capacity and leadership in these groups	Sustainability / Community Partnerships	Existing budget and subject to budget bid for sustainability operational budget	3					
65. Support the establishment of a community energy group to investigate and facilitate renewable energy opportunities that benefit the community	Sustainability	Existing budget	2		8			

66. Investigate partnership opportunities between Council and neighbourhood houses and other community groups to support resilience and connection	Community Partnerships / Sustainability	Existing budget	4			
67. Support sporting clubs to assess risks and adapt to increasing temperatures eg timing of events, shade requirements, lighting to facilitate activities at night, alternative surfaces, future-proofing and retrofitting facilities	Recreation	Existing budget and subject to external funding	5			
68. Map and scope opportunities to activate community cool zones – including green spaces and facilities. This may include identifying spaces for retrofitting or repurposing.	Sustainability / Recreation	Subject to future budget bid	5			
69. Assist community organisations and groups to promote and support uptake of programs for property owners and renters to retrofit buildings in order to reduce emissions, transition off gas and maximise energy efficiency	Sustainability / Community Partnerships	Existing budget	5	9,10	11	
70. Support community gardens through the exploring the provision of locally processed compost under an expanded compost production	Waste	Existing budget	7			16
71. Increase promotion of Council's FOGO (food organics garden organics) kerbside collection	Waste	Existing budget some grant funding support received				16
72. Engage with Dja Dja Wurrung Clans Aboriginal Corporation (DDWCAC) to develop a way to work together to improve community understanding of cultural values and how we can champion these through climate change	Sustainability	Central Victorian Primary Care Partnership Funding				17

APPENDIX TWO: Community initiatives

An important focus of this Plan is community education, collaboration and mobilisation. Many diverse and exciting ideas for community-led projects arose through the development of this Plan. Here is a selection to help you start thinking about how you might like to get involved in climate action!

Confirmed project

Lead **Climate Conversation Week** event - generating broad community awareness and mobilised action through a week of community-led discussions on climate change and action

Goal 4

Establish **physical community space dedicated to climate action**

Goal 2

Goal 4

Develop **climate action community engagement kit** to support community-led engagement stalls at major events in the Shire

Goal 2

Support a **youth voice** in the region around climate action (eg. through a youth radio show/podcast)

Goal 2 & 3

Goal 4

Confirmed project

Establish a **community energy group** to investigate and facilitate renewable energy opportunities that benefit the community - supported by the Loddon Mallee Community Power Hub (or its continuing entity).

Goal 8

Host **climate cafes** or/and **community craft activities** where people can come and express their emotions about the climate crisis in a supportive environment

Goal 4

Establish project to **enhance backyard & nature strip biodiversity and create linking habitats**

Goal 17

Goal 12

Develop community **safety initiatives** for days of extreme heat and fire danger (e.g identify 'heat retreats', develop shared fire plans and strategies for checking on neighbours).

Goal 2

Goal 4,5 & 6

Establish a **regular sustainability column** in the local newspaper

Goal 2

Establish **local sharing economy and reuse groups** such as 'repair cafes', 'tool libraries' and peer-to-peer sharing

Goal 2

Goal 14

Edible food project identifying opportunities to transform unused land into community gardens/planter boxes/fruit trees

Goal 4 & 7



To learn more about this Plan and how to get involved in local climate action, contact Council's Sustainability Officer:

Email: mail@cgoldshire.vic.gov.au

Phone: 03 5461 0610

8.6 CENTRAL GOLDFIELDS SHIRE COUNCIL ASSET PLAN

Author: Coordinator Strategic Asset Management

Responsible Officer: Chief Executive Officer

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

The purpose of this report is for Council to review and consider the Asset Plan for adoption.

The Asset Plan is a requirement under the Local Government Act 2020, Section 93.

RECOMMENDATION

That Council adopts the Central Goldfields Shire Council Asset Plan.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 – Leading Change

The Asset Plan (the Plan) is prepared in compliance of S93 of the Local Government Act 2020 and Regulations (The Act). The Plan also communicates the importance and magnitude of assets for which the Council is the custodian.

BACKGROUND INFORMATION

The Act Section 93 (6) states “A Council must develop and adopt an Asset Plan under this section in accordance with its community engagement policy by 30 June 2022 following the first general election to be conducted under section 257(1)(a)”. This requirement, alongside due engagement on the Community Vision, Council Plan and Financial Plan, demonstrates a consistent message among the four documents. It is important when executing the community engagement policy to consider the concept of asset performance, cost, and consequence of asset management choices.

This is our inaugural Asset Plan, and our aim is to have a sound level of maturity of asset management activities in place across the whole of Council. The Asset Plan also commences an improvement path towards full asset management maturity.

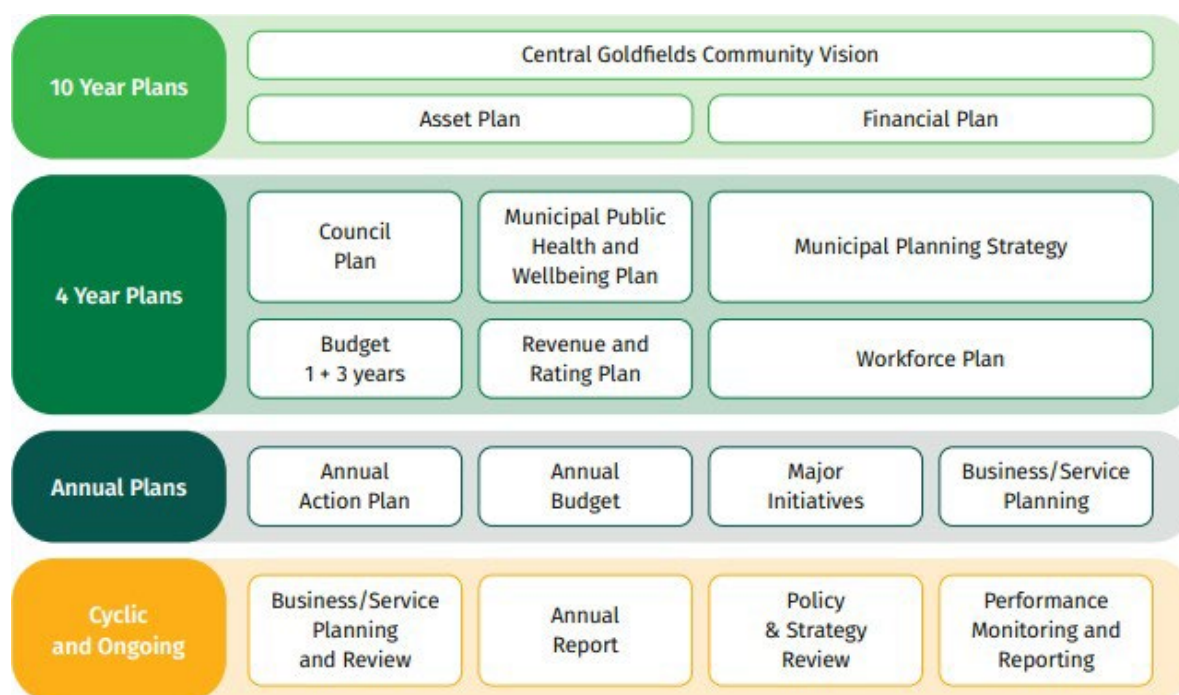
REPORT

The Local Government Act 2020 (the Act) requires the preparation of the Asset Plan (The Plan) for at least next 10 financial years. The long-term costs of owning and operating infrastructure assets continue to be a financial challenge to local government and requires Councils to take a whole of life approach to determining the cost of owning and managing infrastructure.

The purpose of the Plan is to formally set out the long-term approach the Council will follow to manage those assets that contribute towards achieving its strategic direction, in particular its vision and community outcomes. This approach ensures that acceptable levels of service are provided in the most cost-effective and financially sustainable manner.

The Plan is a vital component of the Local Government Integrated Strategic Planning & Reporting Framework (ISPRF) (See figure 1). The Plan aligns with and complement other council planning and reporting documentation, including the Council Plan, Council Budget, Annual Report, as well as the other longer-term planning documents, the Community Vision, and the Financial Plan.

Figure 1 – Integrated Strategic Planning & Reporting Framework



CONSULTATION/COMMUNICATION

The Draft Asset Plan has been promoted on council engagement channels for the community to view and become familiar with; no comment from the community has been

received. Further community engagement will be undertaken through the development of the individual asset management plans.

The Plan is prepared using the data from the asset register, and other Council documents.

An improvement plan is also prepared to demonstrate our commitment to a continuous improvement process.

FINANCIAL & RESOURCE IMPLICATIONS

The Asset Plan is a requirement under the Local Government Act 2020, Section 93. It has been developed within Councils existing resources.

RISK MANAGEMENT

This report addresses Council's strategic risk Property and Assets - Failure to maintain, renew and expand our assests in a timely and robust way, that considers service and delivery needs by setting out the long-term approach the Council will follow to manage those assets that contribute towards achieving its strategic direction, in particular its vision and community outcomes. This approach ensures that acceptable levels of service are provided in the most cost-effective and financially sustainable manner.

CONCLUSION

The Asset Plan is a requirement under the Local Government Act 2020, Section 93.

The Act Section 93 (6) states "A Council must develop and adopt an Asset Plan under this section in accordance with its community engagement policy by 30 June 2022 following the first general election to be conducted under section 257(1)(a)". This requirement, alongside due engagement on the Community Vision, Council Plan and Financial Plan, demonstrates a consistent message among the four documents.

The draft Asset Plan was displayed on the Council's website for the community to view and become familiar with, no comments from the community have been received.

It is recommended that the Central Goldfields Shire Council Asset Plan be adopted by Council.

ATTACHMENTS

1. Central Goldfields Shire Council Asset Plan.



Central Goldfields Shire Council

The Asset Plan

June 2022



Authors: Darren Kumar & David Hildebrand

Date: June 2022

Acknowledgement of Country

Central Goldfields Shire Council acknowledges the ancestors and descendants of the Dja Dja Wurrung. We acknowledge that their forebears are the Traditional Owners of the area we are on and have been for many thousands of years. The Djaara have performed age old ceremonies of celebration, initiation, and renewal. We acknowledge their living culture and their unique role in the life of this region.

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1. Executive Summary

The Asset Plan (the Plan) is prepared in compliance of S92 of the Local Government Act 2020 and Regulations (The Act). The Plan also communicates the importance and magnitude of assets for which Council is the custodian. The next version of the plan will involve active community engagement and a mutual understanding of best use of Council assets in the interest of the community.

Central Goldfields Shire Council (Council) manages approximately \$500 million in infrastructure assets on behalf of our communities. These assets are crucial for Council to deliver services to the community. These assets range from significant structures such as roads and buildings through to park furniture and play equipment. These assets are a significant investment and require sound asset management and planning.

Purpose of the Asset Plan

The purpose of the Plan is to formally set out the long-term approach Council will follow to manage those assets that contribute towards achieving its strategic direction, in particular its vision and community outcomes. This approach ensures that acceptable levels of service are provided in the most cost-effective and financially sustainable manner.

Strategic Context

The Plan referred to in the Act is intended to be a strategic public facing document that informs the community on how the Council-controlled (infrastructure) assets are to be managed to achieve the Community Vision and supporting Council Plan objectives.

Integrated Strategic Planning and Reporting Framework

The Plan is a vital component of the Local Government Integrated Strategic Planning & Reporting Framework (ISPRF) (See figure 5). The Plan aligns with and complement other Council planning and reporting documentation, including Council Plan, Council Budget, Annual Report, as well as the other longer-term planning documents, the Community Vision, and the Financial Plan.

Community Engagement

The Act Section 93 (6) says “A Council must develop and adopt an Asset Plan under this section in accordance with its community engagement policy by 30 June 2022 following the first general election to be conducted under section 257(1)(a)”. This requirement, alongside due engagement on the Community Vision, Council Plan and Financial Plan, demonstrates a consistent message among the four documents. It is important when executing the community engagement policy to consider the concept of asset performance, cost, and consequence of asset management choices. Community engagement is not mandatory for the first iteration of the Plan¹. Principles

The Asset Plan is kept community focused, non-technical, and simple to understand. The Plan will be made available on Council’s website to make it accessible to the community. The Plan is

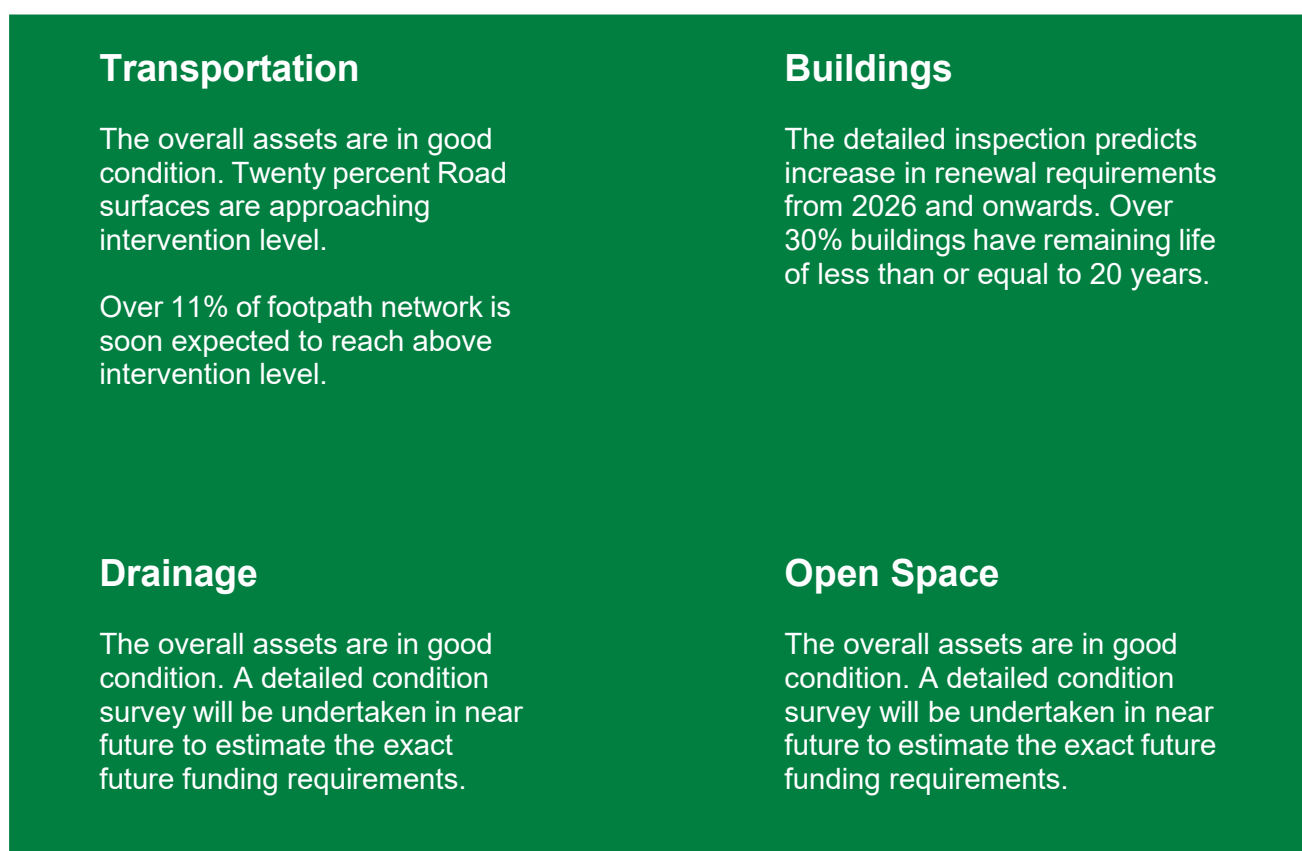
¹ Asset Plan Guidance 2022-page 8

prepared using the data from the asset register, and other Council documents. An improvement plan is also prepared to demonstrate our commitment for continuous improvement process.

Current State

This is our inaugural Asset Plan, and our aim is to have a sound level of maturity of asset management activities in place across the whole of Council. The Asset Plan also commences an improvement path towards full asset management maturity. Tasks are identified in the Improvement Plan documented in Table 7. Figure 1 summarizes each asset class.

Figure 1: Asset classes and possible issues that may impact each class



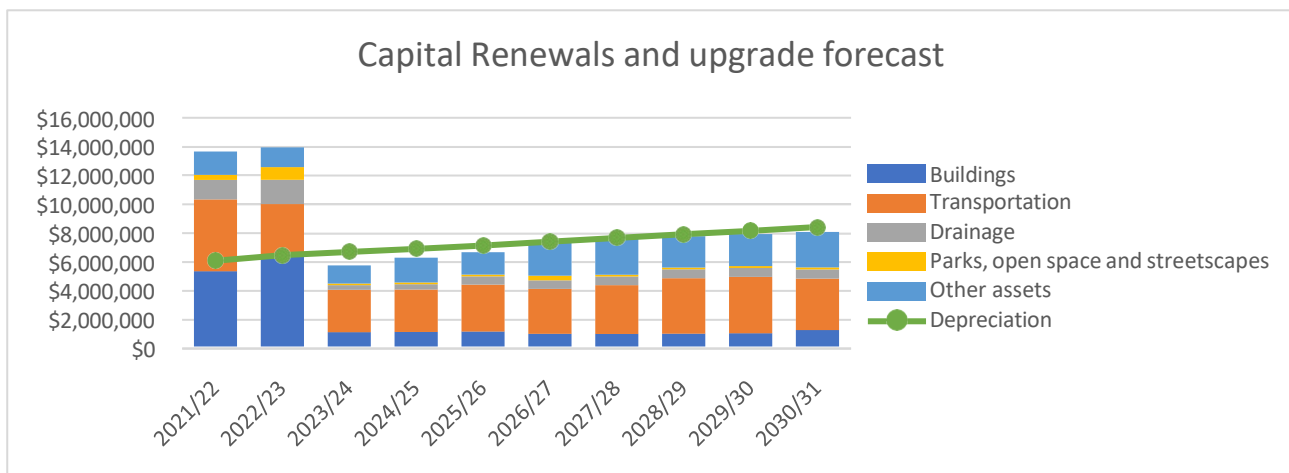
Financial Plan

The asset renewals summary is provided in section 6. The proposed renewals are shown in Figure 2. The renewals forecasts have been prepared from the following:

- 2021-22 Capital Program Report.
- Individual Asset Management Plans (AMP) for Asset Classes where available.
- Previously undertaken Asset Demand Profiling of all Asset Classes.
- And renewals schedules provided by each asset class manager.

In some cases, the information is not yet available or is out of date and improvement actions are provided in section 7.2 to address the updating of out-of-date AMPs and renewals forecasts.

Figure 2: – Capital Works and Upgrade Forecast



(The renewal amount for 2021/22 & 2022/23 includes special grants projects)

Conclusion

The Plan meets a key legislated objective of notifying what capital renewal and upgrade forecast for next 10 years in alignment with the Long-Term Financial Plan (Figure 2).

The Plan also meets a key legislated objective of asset management. These objectives were established to reflect the Corporate Plan where Council commits to delivering quality services to facilitate sustainable growth through inspired leadership, community engagement and sound financial management. Council is governed by the principles of the Act of sustainable development and management of assets and infrastructure and delivery of effective services. These requirements are addressed in individual Asset Management Plans (AMPs), as these plans deliver the asset outcomes, within the budgets and with the resources available, while ensuring that appropriate levels of service are achieved. The key outcomes from the Plan include:

- A systematic Council wide approach to asset management to ensure consistent application across the whole of Council.
- Improved asset data in all asset classes including improved Asset Management System.
- Establishing an approved Asset Plan with Asset Management Strategy, Asset Management Policy, Long Term Financial Plan and Financial Management Strategy ensures compliance with the legislation.
- Identification of the specific Operational & Maintenance liability of asset holdings.
- (Figure 2) and future asset investment and creating the planning and analysis tools to assist with asset investment decisions.
- A better understanding of the sustainability of Council services and the need to keep pace with asset renewal relative to new or upgraded assets if existing service levels are to be maintained.
- Basic 1 to 5 and 10 year forward Capital Expenditure (CAPEX) programs and projects across Council.

- Understanding the need to engage with the community to determine the desired ongoing service levels and resulting asset management impacts.

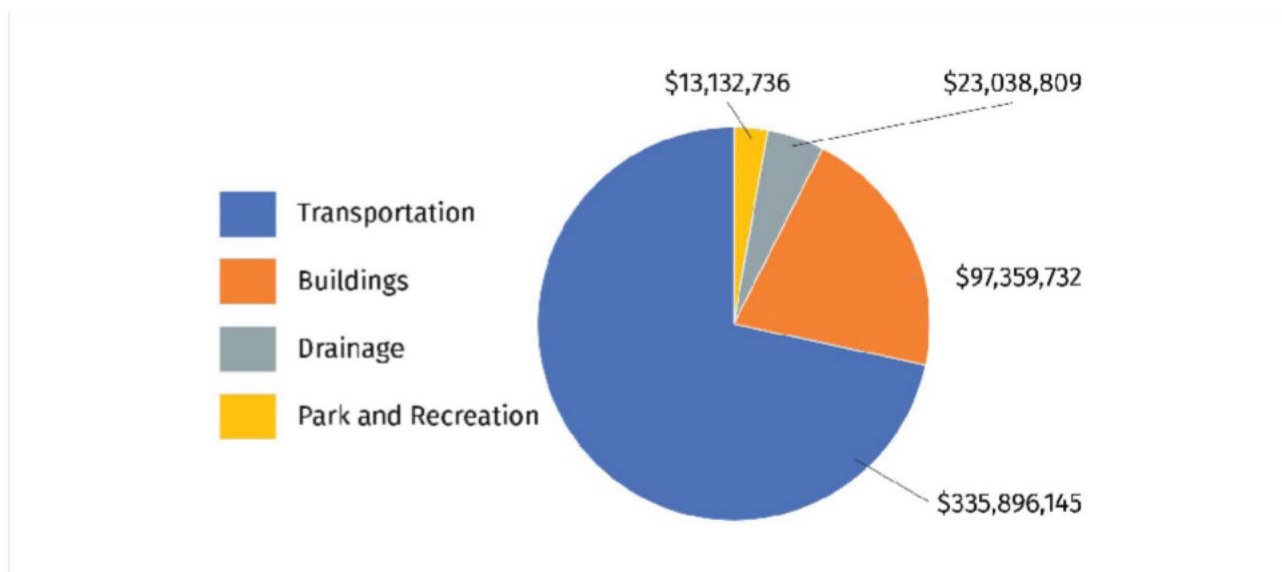
2. Introduction

The Central Goldfields Shire Council (Council) currently owns and manages approximately \$500 million worth of infrastructure assets on behalf of our communities.

Their effective management is crucial to the sustainable delivery of those services to meet community needs and aspirations now and in the future.

These community assets range from significant structures such as roads and buildings through to park furniture and play equipment. These assets are a significant investment and require sound strategic management and planning. The composition of different assets is shown in the figure 3.

Figure 3: Council's Infrastructure composition



The Local Government Act 2020 (the Act) requires the preparation of the Asset Plan (The plan) for at least next ten financial years. The long-term costs of owning and operating infrastructure assets continue to be a financial challenge to local government and requires councils to take a whole of life approach to determining the cost of owning and managing infrastructure.

The plan sets out good asset management governance principles and practices within the Council through aligned policy, strategy, roles, responsibilities, review, and improvement processes. A key role of the plan to advise on the "what, when and how much" of asset renewal will be required into the future to maintain the service levels and hence sustainability in terms of asset renewal. The role of the companion Long-Term Financial Plan is to examine available revenues and expenditures to support the desired programs over the same period. With the knowledge gained

from these bodies of work, organisational decision makers can make choices and direct future resource allocations and hence revenue and work programs.

Council provides hundreds of services and facilities that contribute to building strong and vibrant communities, improve the community's quality of life and enhance their experiences. Our infrastructure assets are critical to delivering this.

Today, like in many Australian communities, many of our assets are aging and require significant ongoing maintenance, partly because most of our assets were built decades ago. Our community has grown, and expectations have increased, as well as the demand for new and improved services. Our assets are also vulnerable to climate change impacts such as extended heatwaves and other unexpected events. So, it is important that investment decisions on our infrastructure are based on the ability to fund the upfront capital costs and include allowances for the ongoing operational, maintenance and future replacement costs.

In conclusion, the Asset Plan, along with the Long-Term Financial Plan and Corporate Strategic Plan will guide everything we do over the next ten years as we deliver sustainable prosperity for our Shire.

2.1 Compliance with the Local Government Act 2020

The Plan is prepared in compliance with the Act where Section 92 of the Act highlights the requirement for good asset management practices across the local government sector in Victoria. Under the Act, councils must adopt an Asset Plan by 31 October following each election. The Plan must be developed in accordance with deliberative engagement practices².

The Local Government Act 2020 (Governance and Integrity) Regulations requires Council to record their compliance with section 92 of the Act by completing the Governance and Management Checklist. The Act further requires councils to ensure that the Plan aligns with the Council Plan, Council Budget, Annual Report, Community Vision, and Financial Plan, in keeping with the Integrated Strategic Planning & Reporting Framework (ISPRF).

The Governance and Management Checklist will still be included in the Annual Report. The Plan is considered as the key instrument to display transparency and accountability to reassure the community that their assets are being responsibly managed.

² The first Asset Plan must be adopted by 30 June 2022, in accordance with each councils Engagement Policy. Deliberative engagement techniques are not mandatory for this first iteration unless councils own Engagement Policy prescribes it.

2.2 Strategic Objective

The purpose of the Plan is to formally set out the long-term approach the Council will follow to manage those assets that contribute towards achieving its strategic direction, in particular its vision and community outcomes. This approach ensures that acceptable levels of service are provided in the most cost-effective manner.

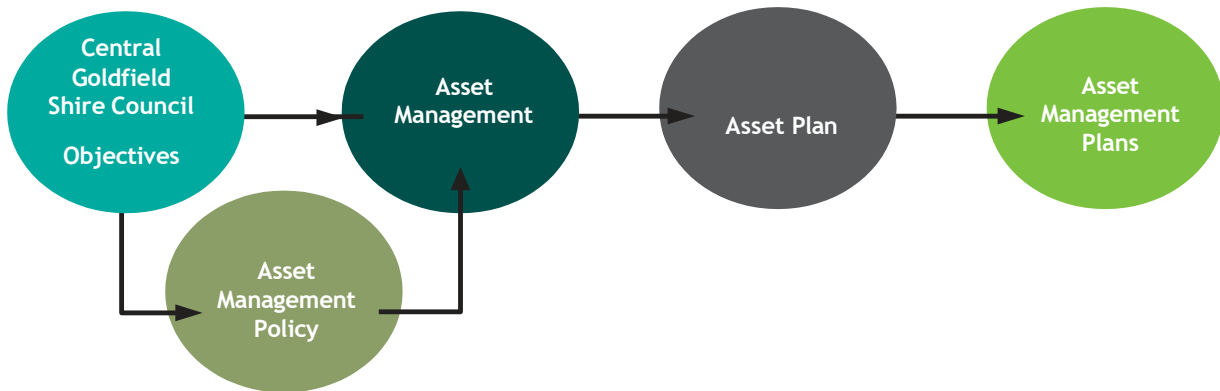
The Asset Plan is specific to Council and its Asset Management System (AMS). Key strategic objectives of the Plan include:

- To outline the Council's Leadership commitment to asset management, including organisational roles and responsibilities relating to asset management.
- Setting out the foundations for managing its asset portfolios in a manner which ensures it can sustainably deliver services to the community, according to the community's expectations, and to meet legislative requirements.
- Developing the decision-making process that considers costs, human resources, risks, performance, and improvement opportunities for Council when managing assets and delivering services to the community.
- Building staff engagement and competency, strong stakeholder engagement, informed and robust asset management decision making processes to support the functionality and sustainability of the Asset Management System.
- Applying the Asset Management Policy
- To detail the implementation and improvement program to ensure continual improvement of the Council's asset management practices
- To examine opportunities for asset rationalization due to changes in performance and capacity requirements.
- Extending asset lives by repair and rehabilitation strategies reduces the average annual consumption cost and renewal rates and postpones the need to renew.
- Investment in climate change adaptation to protect Council's assets through risk management.

Council continuously considers the current and future needs of the community and Council's ability to provide assets which contribute to meeting these needs. Council also considers the financial implications of maintaining community assets and the balancing of this expenditure and operational realities against other community priorities and regulatory requirements.

Ongoing development and review of the Plan will promote the viability and long-term use of assets in line with Council's organisational objectives. The functional relationship between the Plan and other organizational leadership documents is shown in the figure 4.

Figure 4: Functional relationship between the Plan and other leadership document



2.3 Linkage to the Community Vision, Council Plan and Financial Plan

The Asset Plan is a vital component of the Local Government ISPRF (see figure 5 below). The plan is developed in alignment with Council planning and reporting documents, including the Council Plan, Council Budget, Annual Report, as well as the other longer-term planning documents, the Community Vision, and the Financial Plan.

Figure 5 demonstrates how each element might inform or be informed by other parts of the integrated framework.

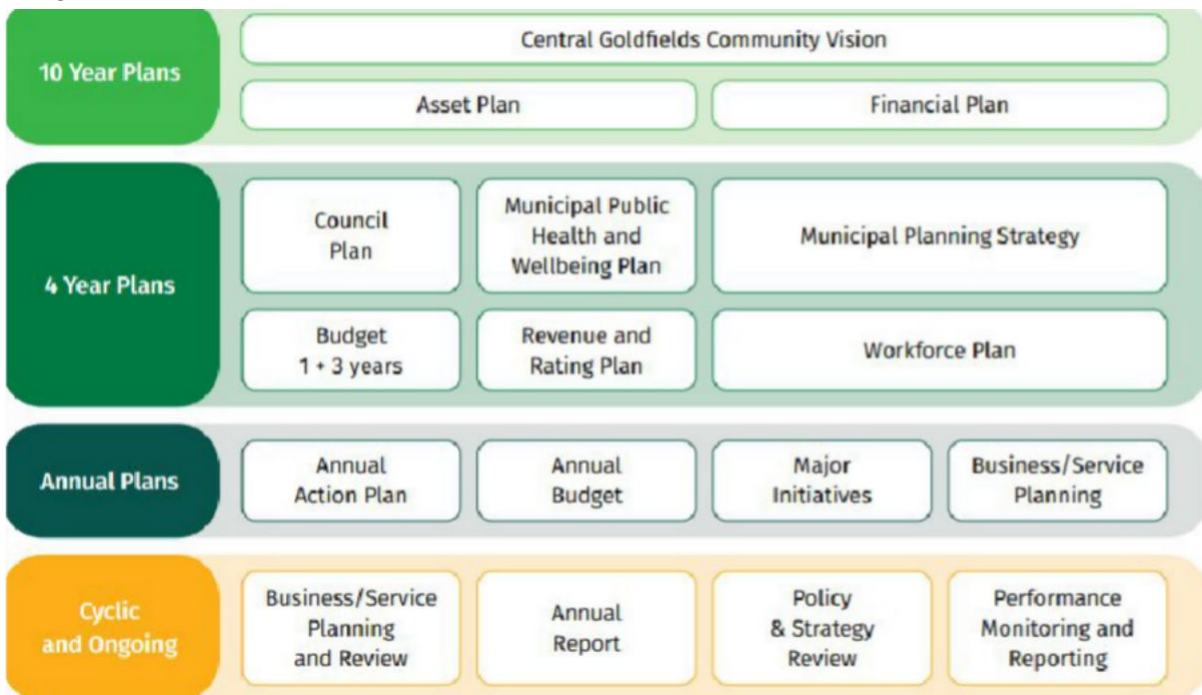


Figure 5: Integrated Strategic Planning & Reporting Framework

The Plan (in compliance with s 92 of the Act) has a longer-term outlook (at least 10 years). It provides a view (both strategic and in financial terms) of how Council manages the full portfolio of assets that it owns and controls. It also defines the Council's high-level strategic asset management priorities and addresses all aspects of asset management including maintenance, renewal, acquisition, expansion, disposal or decommissioning of all classes of community assets under the control of the Council.

Integration to the Asset Plan is a key principle of Council's strategic financial planning principles. The purpose of this integration is designed to ensure that future funding is allocated in a manner that supports service delivery in terms of the plans and the effective management of Council's assets into the future.

The Plan identifies the operational and strategic practices which will ensure that Council manages assets across their life cycle in a financially sustainable manner. The Asset Plan, and associated asset management policies, provide Council with a sound base to understand the risk associated with managing its assets for the community's benefit.

The Plan is designed to inform the 10-year Financial Plan by identifying the amount of capital renewal, backlog and maintenance funding that is required over the life of each asset category. The level of funding will incorporate knowledge of asset condition, the risk assessment issues as well as the impact of reviewing and setting intervention and service levels for each asset class.

In addition to identifying the operational and strategic practices that ensure that Council manages assets across their life cycle in a financially sustainable manner, the Asset Plan quantifies the asset portfolio and the financial implications of those practices. Together the Financial Plan and Asset Plan seek to balance projected investment requirements against projected budgets.

The Plan will demonstrate council's stewardship of the community's assets responding to the Community Vision within the Financial Plan parameters. The Asset plan will also consider and respond to changing community needs and expectations.

Figure 6 shows how the Asset Plan links to the achievement of the Community Vision, the Council Plan/ Budget, and the Financial Plan within the ISPRF. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

Figure 6: Asset Management System linkage to the Asset Plan and council’s key strategic plans



7. Asset Classes

Transportation

Council’s transportation assets provide safe and efficient movement of pedestrians, cyclists, commuter vehicles and public transport services throughout the Shire. These assets include roads, footpaths, bridges, kerb, and traffic signal infrastructure.

Asset Class

Transportation

Asset Subclass

Roads, Footpaths, Bridges, Kerb and Traffic Signal infrastructure

Buildings

Council’s building assets provide accommodation for the civic, administrative, and operational functions of Council as well as providing community services. These are services such as sporting and recreational activities which include libraries, community centres, and public toilets. The building portfolio also includes several sites used for commercial (income generating) purposes.

Asset Class

Buildings

Asset Subclass

Municipal, Commercial, Community, Sports and Recreation, Children Services, Social housing, and Historical buildings

Drainage

Council's drainage assets are designed to drain excess rain and ground water from impervious surfaces such as paved streets, car parks, parking lots, footpaths, sidewalks, and roofs.

Asset Class	Asset Subclass
Drainage	Pipe and Pits

Park and Open Space

Council's Park and Open Space assets contained within sports ovals, tennis courts, playgrounds, outdoor/ indoor pools, and netball courts etc. These assets are developed and maintained in alignment with the Council's strategic objectives.

Asset Class	Asset Subclass
Park and Open Space	Garden beds, sprinklers, fences, picnic tables/ benches, bins, lights, lakes, lawns, monuments, playground equipment, trees etc.

3.1 Current Asset Inventory

Table 1: Summary of Council's key infrastructure assets.

	<p>Drainage</p> <ul style="list-style-type: none"> • Length of Drainage Pipes: 56.6 km • Number of Drainage Pits: 1988
	<p>Roads</p> <ul style="list-style-type: none"> • Length of sealed Local Roads: 480.5 km • Length of unsealed Local Roads: 660 km • Length of kerb: 148 km
	<p>Pathways</p> <ul style="list-style-type: none"> • Length of Footpaths: 76 km
	<p>Bridges and Major Culverts</p> <ul style="list-style-type: none"> • Number of bridges/culverts: 66 • Number of pedestrian bridges: 13 • Major Culvert Box: 122 • Major Culverts Piped: 56
	<p>Buildings</p> <ul style="list-style-type: none"> • Number of Council buildings: 201
	<p>Playgrounds</p> <ul style="list-style-type: none"> • Sports ovals: 9 • Tennis / netball courts: 14 • Playgrounds: 21 • Outdoor/ indoor pools: 4
	<p>Street Trees</p> <ul style="list-style-type: none"> • number of street trees: 7500

3.2 Data Confidence

The following table summarises Council's confidence in the current data held on infrastructure assets.

A key aspect to ensuring quality asset data, and building confidence in the data, is correctly capturing assets as they are created. This is done as part of the 'asset handover' process. This process needs continual improvement and review to ensure that asset information is being collected efficiently and accurately reflects the asset.

Table 2: Summary of data confidence by major asset class

Asset Class	Quantity/ Location	Replacement Cost	Useful Life	Condition
Transportation	Medium	Medium	Medium	Medium
Stormwater	Medium	Medium	Medium	Medium
Buildings and Facilities	Medium	High	High	High
Open Space	Low	Low	Low	Low

Table 3: Data confidence level descriptions

Confidence Level	Description
High	Council has supporting data or information to support the assessment. Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
Medium	Council has some supporting data or information, and the assessment is based on professional judgement. Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
Low	Council has little or no supporting data or information and the assessment is based on professional judgement only. Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$

4. Current State of the Assets

The current state of Council assets helps to determine the prioritisation and planning for the maintenance, management, and renewal of Council’s assets. The physical state of each asset class is visually assessed by staff and contractors on a regular basis. Consistency between assessors is achieved using inspection manuals. In addition to this, Council articulates in this Plan its assessment of asset classes to inform the community on infrastructure and service performance, costs, and risks. Monitoring asset condition enables us to:

- Predict and plan maintenance.
- Forecast renewal requirements.
- Develop effective and proactive work programs.

The performance of our infrastructure is measured on agreed service levels through ongoing condition assessment of our infrastructure.

To ensure the long-term sustainability of Council assets, a condition audit is undertaken for each asset group – typically every four to five years. Consideration has been given to avoid scheduling the more expensive major audits (roads, buildings, drainage) in the same financial year. The figure below depicts issues with each asset class and its future impacts.

The Average Condition Rating profile of the key asset groups is presented in charts below.

4.1 Building Assets

Figure 7: Condition Rating for Building Component Group

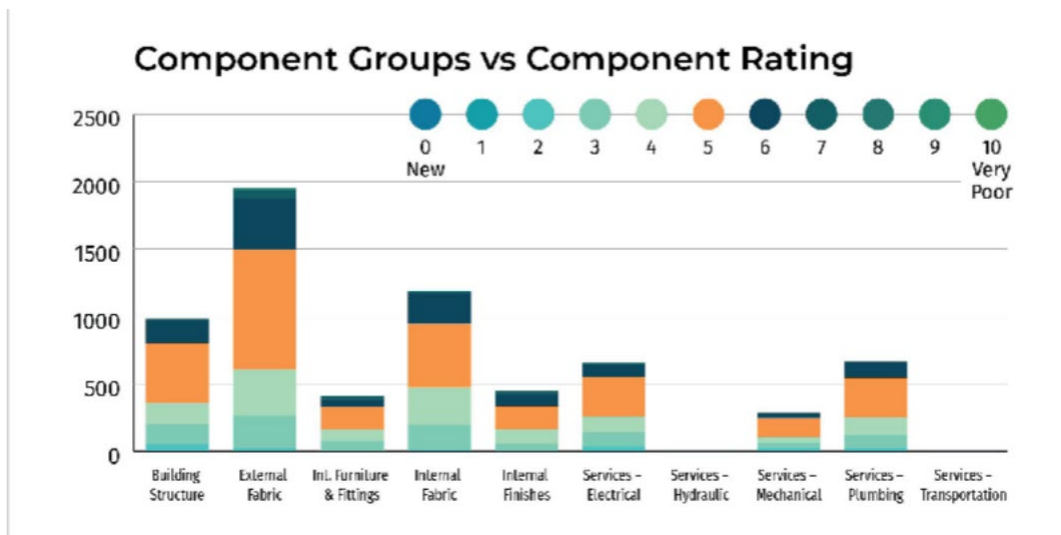


Figure 7 demonstrates building components across the building portfolio are in a fair to mostly good condition. The same rating applies to building structure, where majority of materials were found to be sound and stable. Overall, internal, and external fabric materials sit comfortably at a fair to good condition rating, this is likely due to being renewed or maintained frequently.

Additionally, 36% of all building structure and fabric components assessed are in good to excellent condition.

A high portion of service-related components are in fair condition with a rating score of 5, which is characterised by some deterioration and serviceability loss. This makes up approximately 45% of service components assessed. The service component groups with the highest quantities are under plumbing and electrical, which makes up approximately 80% of total service items.

4.2 Transportation Assets

The transport network within the municipality can be described as in a good to fair condition. Council undertakes regular resealing of sealed roads and grading of unsealed roads to keep the surface condition of the roads in a good condition. Asset management practices monitor the condition of the pavement with reconstruction works being triggered when the condition falls below a “Very Poor” condition. The overall assets are in “Good Condition”, the condition of the road seal is deteriorating. Average weighted condition of footpath network is soon expected to reach above intervention level.

Figure 8: Sealed Road Condition



Figure 9: Footpath Condition

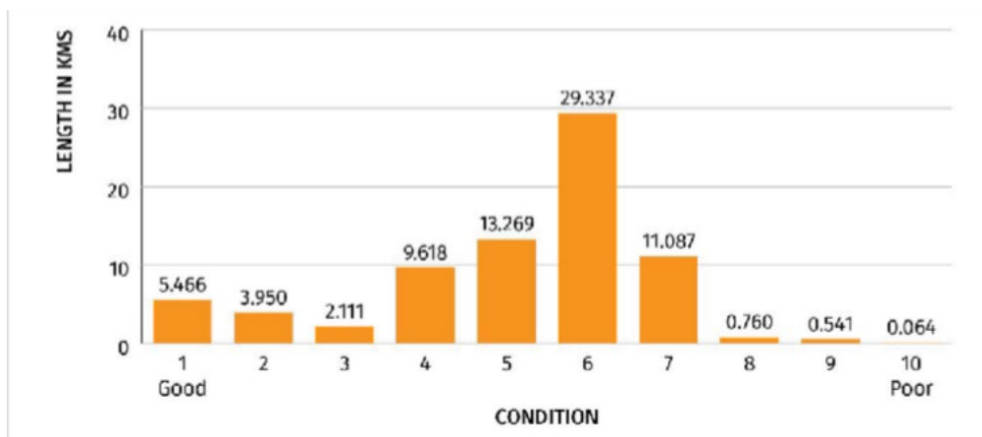


Figure 10: Bridges and Major Culverts (Rigid) Condition Profile

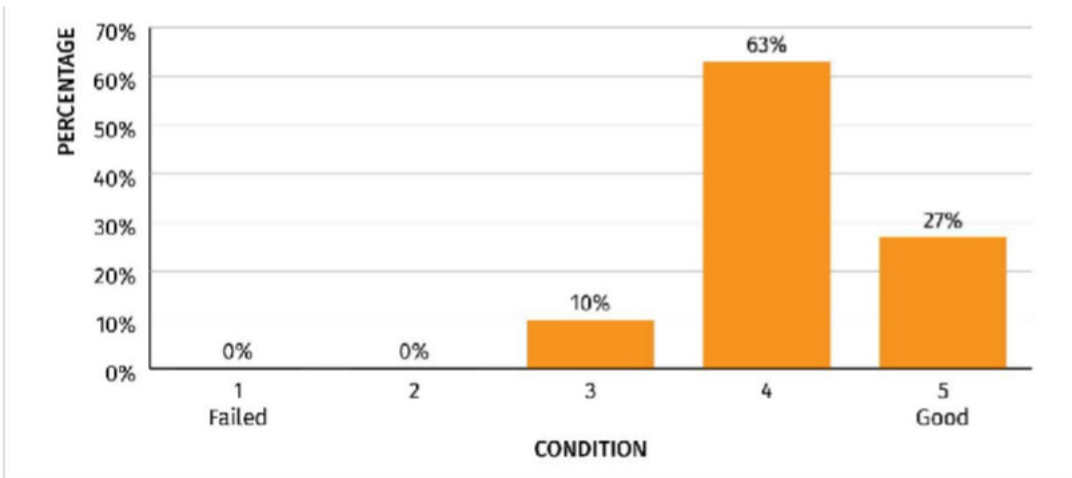


Figure 11: Bridges and Major Culverts (Flexible) Condition Profile

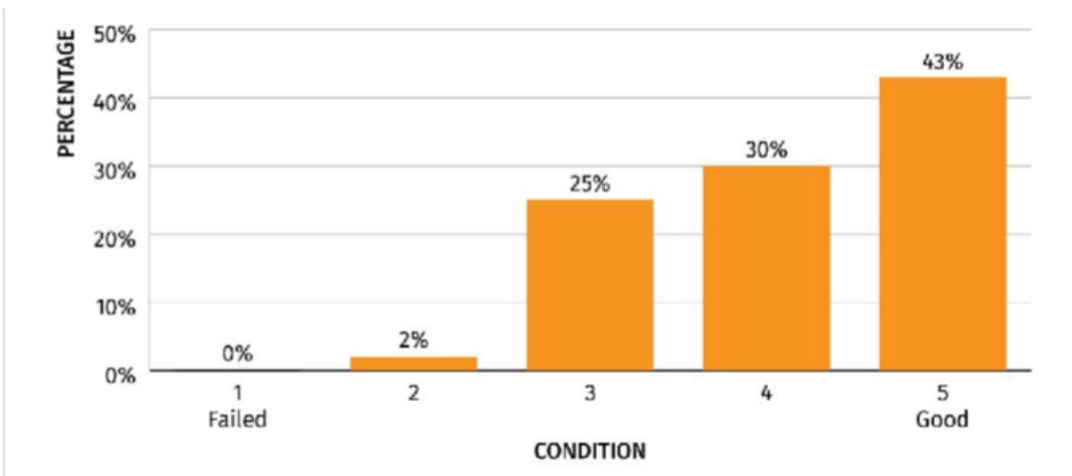
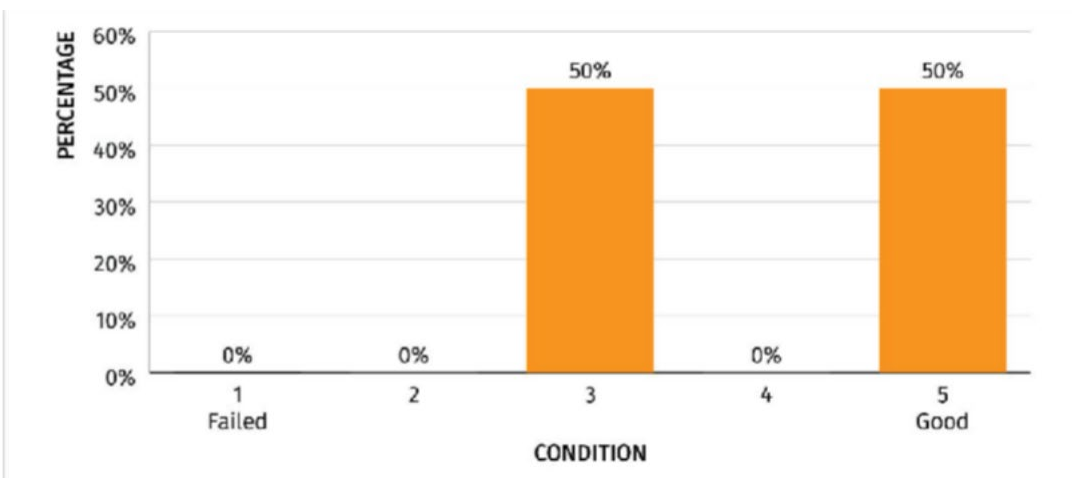


Figure 12: Bridges and Major Culverts Condition (Gravel) Profile



4.3 Drainage Assets

Council’s drainage assets seem to be performing very well. Figures 13 and 14 show that most of pipe and pits are in “Very Good” and “Good Condition”. The overall assets are in reasonably “Good Condition”. A detailed condition survey will be undertaken in near future to estimate the exact future funding requirements.

Figure 13: Drainage Pits Condition Profile

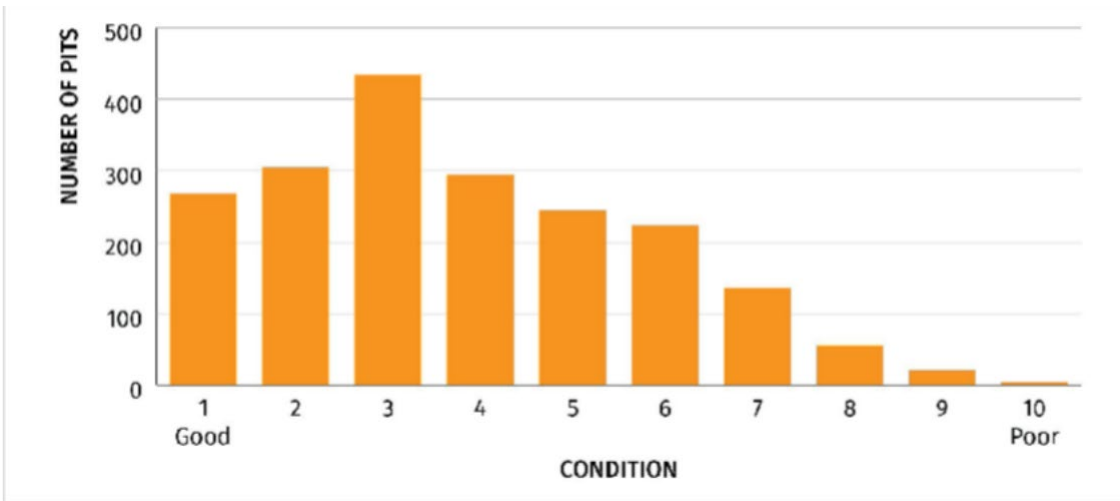
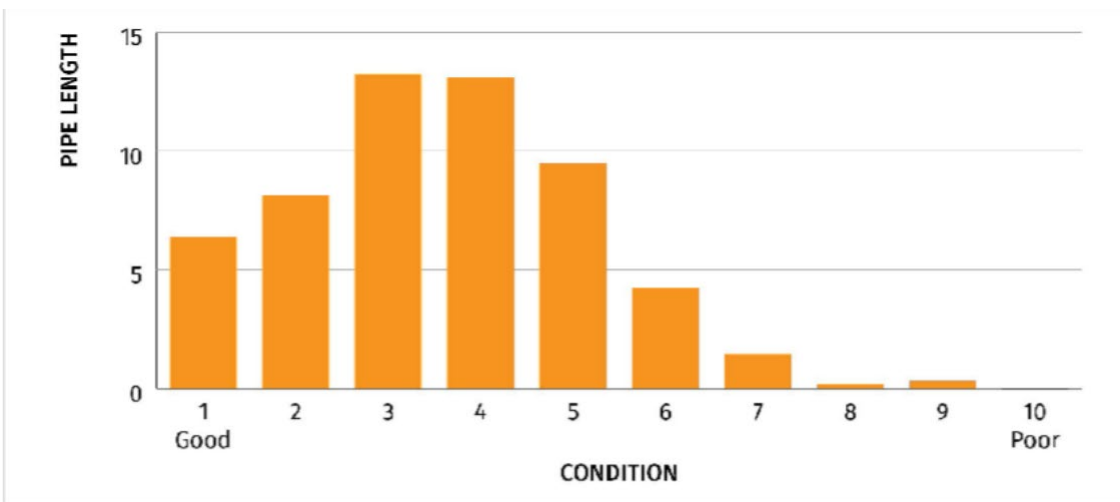


Figure 14: Drainage Pipes Condition Profile



4.4 Park and Recreation Assets

The higher number of Park and Recreation assets in “Very Good” and “Good Condition” as shown in Figure 15 and Figure 16. The overall assets are in reasonably “Good Condition”. A detailed condition survey will be undertaken in near future to estimate the exact future funding requirements.

Figure 15: Parks & Recreation Assets Condition Profile

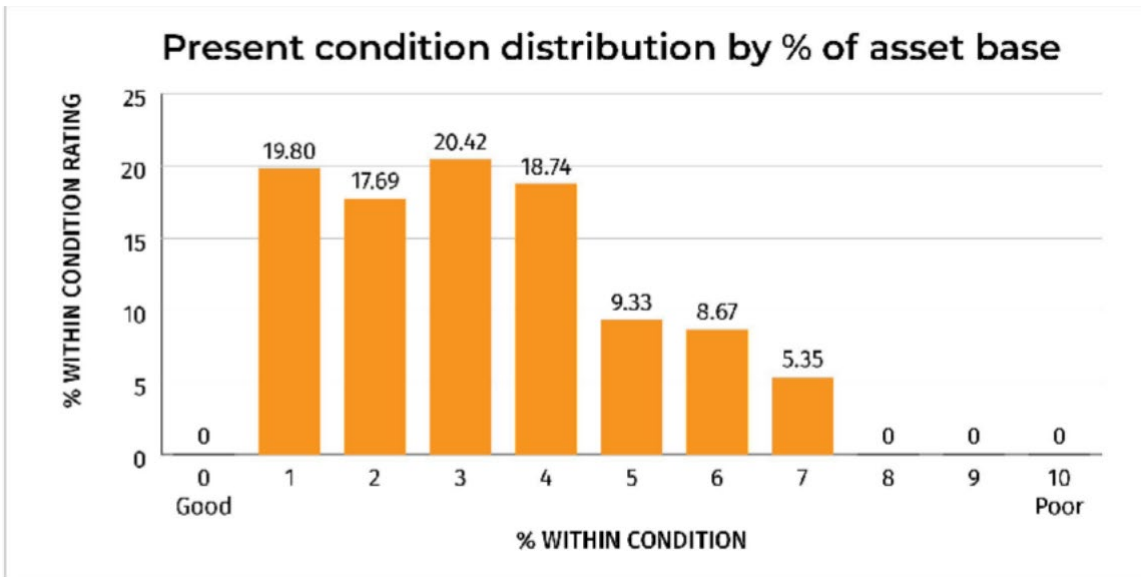
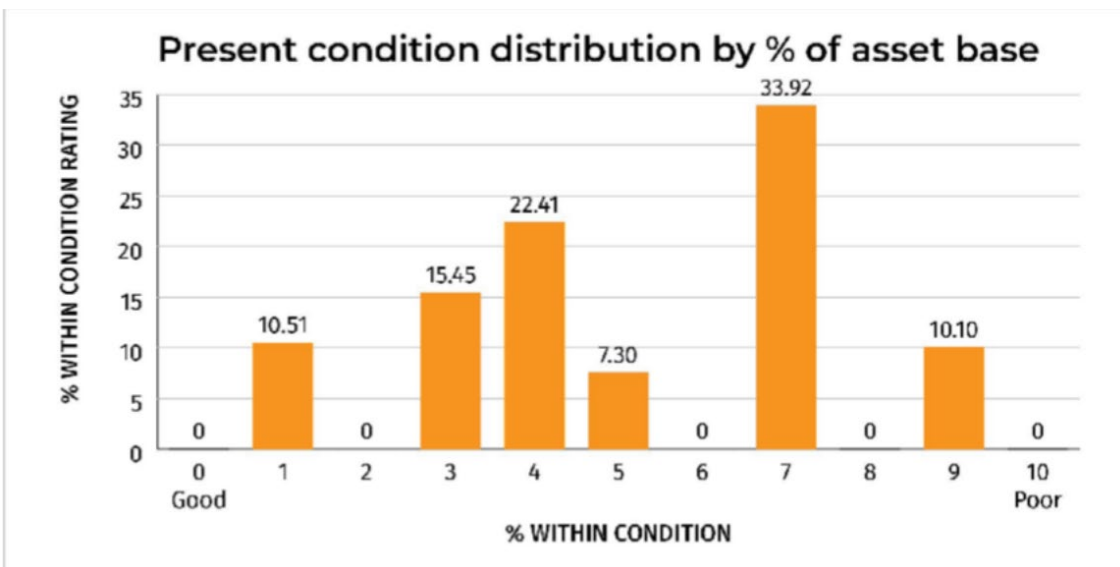


Figure 16: Sporting Oval Condition Profile



5. Challenges

The key challenge faced by Council is to optimise Councils' financial sustainability through better integration of long term financial and service planning while continuing to reduce the asset renewal gap. The main objective of Council's asset management is to maintain an asset portfolio that allows Council to effectively meet current and future demand for services to its ratepayers. Furthermore, the public is expecting more from its assets. The potential for litigation against asset owners and managers is increasing.

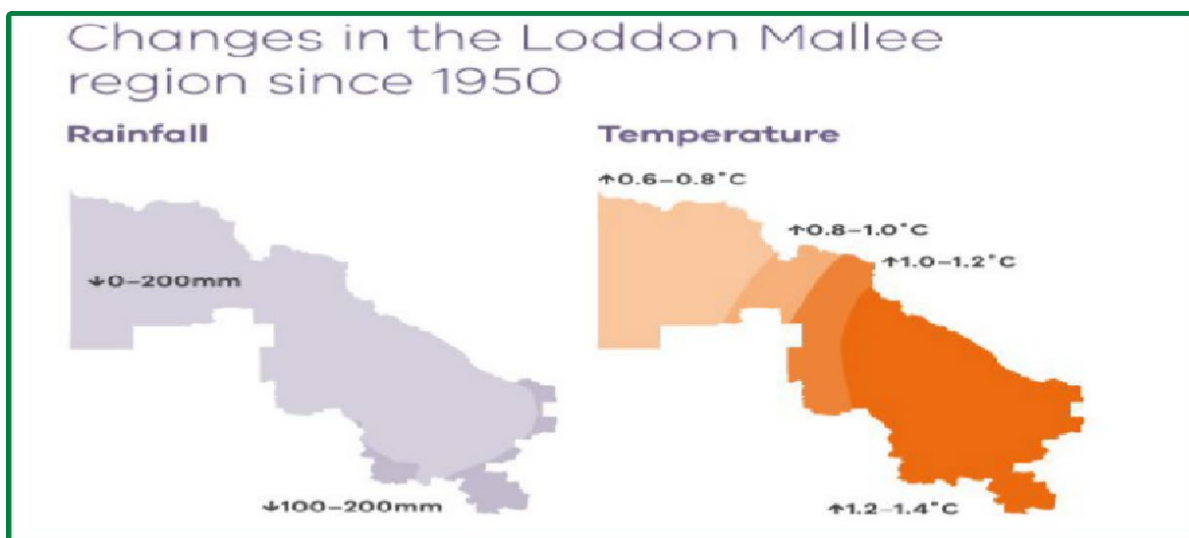
Council is cognizant of these increasing stresses on society so that their assets do not add to adverse impacts on the environment or society. The Asset Plan would consider future impact on Council's ability to meet the community's needs. These challenges also provide opportunities which we can leverage to our advantage. These include Climate Change, demographic changes, emerging technologies and practices, service delivery, community expectations, legislation and code of practices, and ageing infrastructure.

5.1 Climate Change

The Loddon Mallee region has already become warmer and drier – a climate trend likely to continue. Over the past 100 years, global surface air temperatures have risen by almost 1°C. Both the atmosphere and the oceans have warmed. Human activity is also causing climate change, through our release of greenhouse gases from the burning of fossil fuels, land use change and agriculture. Atmospheric concentrations of carbon dioxide are now more than 40% higher than they were before industrialization.

On average, rainfall has declined since the 1960s, especially in autumn. The harsh Millennium Drought (1996 to 2009) ended with two of the wettest years on record in 2010–11.

Figure 17: Changes in the Loddon Mallee region since 1950



Climate projections suggest that Victoria will continue to become warmer and drier in the future. However, natural year-to-year and decade-to-decade variability mean that relatively cooler periods and very wet years will still occur. Because the Loddon Mallee is such a large region with different environmental conditions the climate projections have split the region into the south part of the region, Loddon Campaspe, and the north part of the region, the Mallee.

Figure 18: Climate Comparison



Adapting our assets so they are climate ready and sustainable will require innovative solutions. Modern technologies are already being trialled such as roads constructed using 100% recycled materials, installation of raingardens and water sensitive urban design features, cool road surface treatments and increasing tree canopies for shading.

Council is striving to be one of the carbon neutral councils and has already begun transforming assets. These transformations include streetlights to LED, installing solar systems on large buildings to reduce greenhouse gas emissions and purchasing renewable energy resources. These actions will help mitigate future climate change impacts and ensure that assets are adaptive.

The useful life of horticultural assets-built infrastructure and stormwater drainage systems is likely to be shortened by extreme heat, reduced rainfall, and flooding events. The use of community assets will change to accommodate human impacts of climate change. Changes due to heat could include an increasing demand for 'cool refuges', less outdoor events, or cancellations due to heat, and reduced open space use or pedestrian activity. There will also be an increase the mortality of trees and other vegetation on extremely hot days resulting in urban heat island implications. Increased frequency of extreme rain events will affect the capacity and maintenance of our

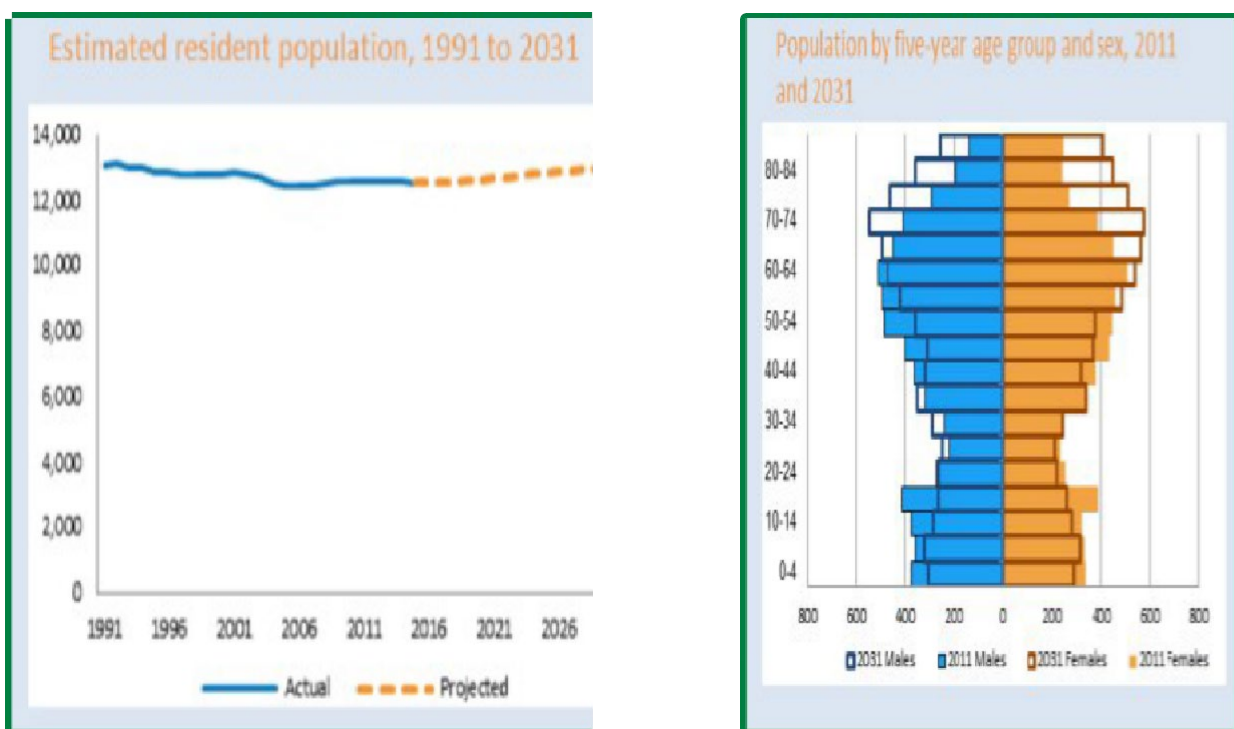
stormwater infrastructure. Increased extreme heat and rainfall will affect our road surfaces and footpaths requiring more frequent maintenance and renewal.

Extensive risk assessment for Council owned assets, understanding community demands and climate change adaption, can provide useful insights to support the sustainable management of assets.

5.2 Demographic Changes

The Central Goldfield Shire (CGS) population is estimated to increase to 13,088 in 2036. Calculating from the Census 2016 data, this is an estimated increase of 0.7% compared with 39.6% for Victoria. The estimate of the growth delineated by age groups shows that CGS growth will be in the 65 and over age group. The annualised population growth rate from 2016-2020 was 0.01%. The trend clearly shows the demand for infrastructure is not expected to increase significantly.

Figure 19: Population Growth



The impacts of this growth on Council are minimal. Council will need to provide more age care services as the growth is significant in the 65 and over age group. There may be less requirement for sporting facilities as there is negative growth in 10-14 and 20-24 age groups.

5.3 Emerging Technologies and Practices

Advancements in technology are reshaping the way Council operates. These changes affect the way Council plans and delivers its services, and by extension assets to the community. These advancements also change the way in which our community engages with us. Technology is embedded in many assets in the control and monitoring systems for buildings, vehicles, swimming pool plants, and photoelectric controls for lights. The changes in technology challenge Council to ensure it keeps pace with modern technologies.

Data is becoming the key component to linking the community, our assets, and Council. Data analysis is what helps to inform many of our asset decisions such as our strategic planning and long-term capital renewal planning. The development of modern technologies opens new and exciting ways of obtaining data and turning it into wisdom and knowledge through sharing and collaboration. These technologies include cloud-based services, the Internet, , smart phones, smart meters, people movement and other sensors.

Access and understanding of the data available and systems to support this, will enable Council to better understand our asset performance and model our future requirements. This data will allow us to better engage with our community and allow them to participate in prioritising and making asset decisions.

5.4 Service Delivery

Sustainable Service Delivery ensures that current community service needs, and how those services are delivered (in a socially, economically, and environmentally responsible manner), do not compromise the ability of future generations to meet their own needs. Communities build and maintain infrastructure to provide services. These services support our quality of life, protect our health and safety, and promote social, economic, and environmental well-being. Failure to care for our infrastructure, manage our natural resources and protect the benefits provided by nature risks degrading, or even losing, the services communities enjoy, and that future generations may rely on.

Sound asset management practices support Sustainable Service Delivery by considering community priorities, informed by an understanding of the trade-offs between the available resources and the desired services. Figure 20 provides a flow diagram for the sustainable service delivery at Council.







Figure 20: Sustainable Service Delivery at Council



5.5 Customer Expectations

The 2020 Local Government Community Satisfaction Survey was coordinated by the Department of Jobs, Precincts and Regions on behalf of Victorian councils. The summary of Council's performance is shown in Table 4.

Table 4 - Summary of Central Goldfield Shire Council Performance

Services	Central Goldfields 2020	Central Goldfields 2019	Small Rural 2020	State-wide 2020	Highest score	Lowest score
 Appearance of public areas	75	75	72	72	Women	Dunolly residents
 Art centers & libraries	71	71	74	74	65+years	18-34 years
 Recreational facilities	65	68	68	70	65+ years	35-49 years
 Parking facilities	62	61	60	55	Dunolly residents, 50+ years	35-49 years
 Local streets & footpaths	51	-	57	58	18-34 years	Talbot residents
 Sealed local roads	51	48	51	54	65+years	Talbot residents

Council has largely consolidated the significant gains made in 2019 on overall performance and customer service. This is despite a four-point decrease in overall performance in 2020. Rated performance remains largely in line with 12 months ago across most individual service areas, however ratings have declined significantly on waste management, community consultation and lobbying, particularly among Talbot area residents.

5.6 Legislation and Code of Practice

Changes to legislation and codes of practice can occur with little warning and result in the need to upgrade or replace assets. For example, the National Construction Code sets out the requirement for the design and construction of buildings, including fire protection and egress, plumbing, air quality and energy management. The code was updated in May 2019 and new condensation requirements and changes to the plumbing code from the 2016 edition. New buildings need to comply with the current code and refurbishment of more than 25 percent of an existing building will trigger a current code compliance requirement.

This Asset Plan has not identified any legislation compliance requirements. The key legislation that needs to be considered is detailed in the table 5.

Table 5 – Key Relevant legislations and Code of Practice

Legislation	Buildings & Facilities	Open Space	Stormwater	Transport
Local Government Act 1989	■	■	■	▼
Land Act 1958	■	■	■	▼
Building Act 1975		■		
Aboriginal Heritage Act 2006	■	■	■	▼
Climate Change Act 2017	■	■	■	▼
Disability Discrimination Act 1992 (DDA) (Commonwealth)	■	■	■	▼
Disability Act 2006	■	■	■	▼
Emergency Management Act 2013	■	■	■	
Planning and Environment Act 1987	■	■	■	▼
Flora and Fauna Guarantee Act 1988	■	■		▼
Road Management Act 2004		■	■	▼
Occupational Health and Safety Act 2004	■	■	■	▼
Public Health and Wellbeing Act 2008	■	■	■	
Children’s Services Act	■	■		▼
Environmental Protection Act 1970	■	■	■	▼
Catchment and Land Protection Act 1994	■	■	■	
Water Act 1989	■	■	■	▼
Coastal Management Act 1995	■	■	■	
Country Fire Authority Act 1958	■	■		
Electricity Safety Act 1998	■	■		▼
Wrongs Act 1958	■	■	■	▼
Protecting Victoria’s Environment – Biodiversity 2037	■	■	■	▼
Building Regulation 2006	■			
Residential Tenancies Act 1997	■			
Domestic Building Contracts Act 1995.	■			
The Building Code of Australia.	■			
Community Services Act 1970	■			
Children, Youth and Families Act 2005		■		
Fisheries Act 1995		■		
The Environment Protection Amendment Act 2018		■	■	▼
Marine and Coastal Act 2018		■		
Road Safety Act 1986				▼
Rail Safety National Law Application Act 2013				▼
Rail Safety (Local Operations) Act 2006				▼

Legislation	Buildings & Facilities	Open Space	Stormwater	Transport
Subdivision Act 1988				▼
Transport Integration Act 2010				▼
Commissioner for Environmental Sustainability Act 2003	■	■	■	▼
Conservation, Forests and Lands Act 1987	■	■	■	▼
Crown Land (Reserves) Act 1978*	■	■	■	▼
National Environment Protection Council (Victoria) Act 1995	■	■	■	▼
Parks Victoria Act 1998		■		
Safety on Public Land Act 2004	■	■	■	▼
Victorian Conservation Trust Act 1972	■	■	■	▼
Victorian Environment Assessment Council Act 2001	■	■	■	▼
Victorian Plantations Corporation Act 1993	■	■		▼
Libraries Act 1988	■			
Municipal Association Act 1907	■	■	■	▼
Municipalities Assistance Act 1973	■	■	■	▼
Victoria Grants Commission Act 1976	■	■	■	▼
Urban Renewal Authority Victoria Act 2003	■	■	■	▼
Valuation of Land Act 1960*	■	■	■	▼
Property Law Act 1958*	■			
Environment Effects Act 1987	■	■	■	▼
Electricity Industry Act 2000	■			
Electricity Safety Act 1998	■			
Energy Safe Victoria Act 2005	■		■	
Gas Safety Act 1997	■	■		
National Electricity (Victoria) Act 2005	■	■		
Pipelines Act 2005	■	■	■	
State Electricity Commission Act 1958	■	■		
Sustainability Victoria Act 2005	■	■	■	▼
Victorian Energy Efficiency Target Act 2007	■	■	■	
The Safe Drinking Water Act	■	■		
Commonwealth Water Act 2007	■		■	
National Water Reform, 1994	■		■	

5.7 Ageing Infrastructure

Today, many of our infrastructure assets are aging and require significant ongoing maintenance, partly because most of our assets were built decades ago. The community's

expectations have increased, including the demand for new and improved services. Our assets are also vulnerable to climate change impacts such as heavier localized storms, extended heatwaves, and other unexpected events. At the same time, new advancements in technology and engineering need to be understood to plan for the future.

Due to the ageing infrastructure, there is more pressure on Council to increase expenditure on maintenance and renewal of their infrastructure assets. Council is required to balance both limited funds and increasing demand for services from residents.

It is important that investment decisions on our infrastructure are based on the ability to fund the upfront capital costs and include allowances for the ongoing operational, maintenance and future replacement costs.

Challenge - To recognize as custodian the need to maintain condition rather than provide for replacement of some assets and therefore develop strategies and plans, which ensure practical asset and financial management solutions for the future treatment of Council's heritage assets.

6. Financial Integration

Integration of the Plan to the Financial Plan is a key principle of Council’s strategic financial planning principles. The purpose of this integration is designed to ensure that future funding is allocated in a manner that supports service delivery in terms of the plans and the effective management of Council’s assets into the future.

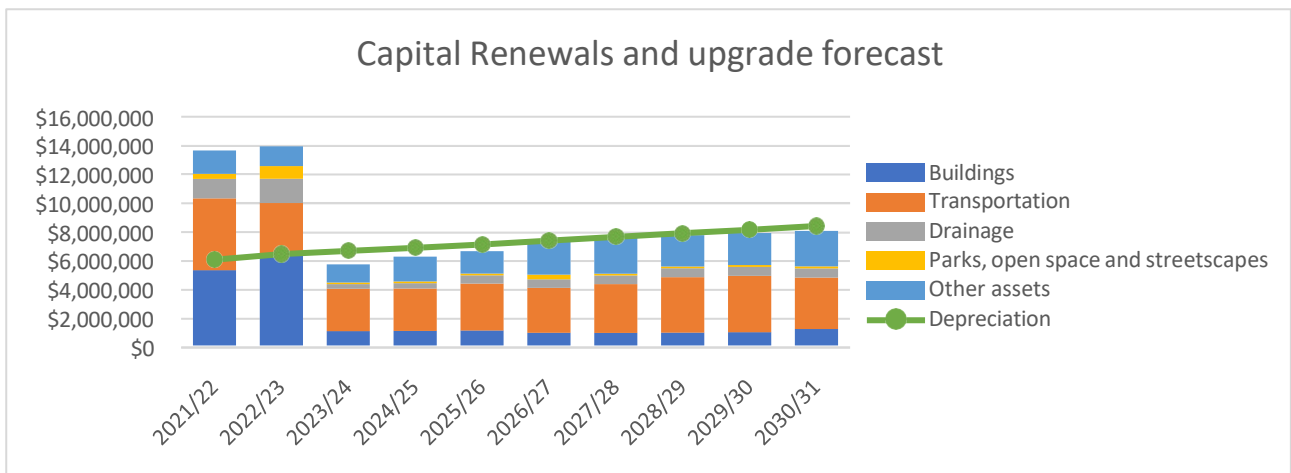
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The Asset Plan is designed to inform the Financial Plan by identifying the amount of capital renewal, backlog and maintenance funding that is required over the life of each asset category. The level of funding will incorporate knowledge of asset condition, the risk assessment issues as well as the impact of reviewing and setting intervention and service levels for each asset class.

In addition to identifying the operational and strategic practices that ensure Council manages assets across their life cycle in a financially sustainable manner, the Asset Plan quantifies the asset portfolio and the financial implications of those practices.

Together the Financial Plan and Asset Plan seek to balance projected investment requirements against projected budgets. Figure 22 is 10 – year capital works program which is in alignment with Long Term financial Plan.

Figure 22: Council’s 10-Year Capital Works Program



(The renewal amount for 2021/22 & 2022/23 includes special grants projects)

Asset Sustainability

The Asset Plan is designed to inform the Financial Plan by identifying the amount of capital renewal, backlog and maintenance funding that is required over the life of each asset category. The level of funding will incorporate knowledge of asset condition, the risk assessment issues as well as the impact of reviewing and setting intervention and service

levels for each asset class.

Asset Sustainability indicates whether Council is renewing or replacing existing non-financial assets at the same rate as its overall stock of assets is wearing out. It is measured by comparing the renewal/ replacement of assets with the optimal level identified in the Asset Management Plans (AMP) and illustrates whether existing assets are being replaced or renewed at the rate they are being consumed and ensures consistent service delivery as determined by the AMPs. In reviewing our asset management principles, we should strive to renew our assets to ensure we do not push the burden of asset renewal onto future generations.

Overall, our assets are performing reasonably well, however the in past the assets were on renewed at the appropriate time. To improve our sustainability ratio, we have adopted several recovery principles through the 20–21 and 21-22 Budgets which we will implement through our asset management planning.

Our current forecast sustainability ratio for 2021–22 is 220% and the 10-year forecast aims to achieve 100% (average). As we develop our Asset Management Plans and re-baseline our long-term financial plan our forecast sustainability ratio may increase or decrease dependent on demand, while maintaining the 90–110% recommended average. Future condition assessment investigations will enable a review of the asset baseline via the implementation of the Asset Management system and forward predictive modelling.

Asset Sustainability Ratio

The asset sustainability ratio (capital expenditure on replacement/renewal of assets divided by the depreciation expense, expressed as a percentage) is used to approximate the extent to which Council assets are being replaced as they reach the end of their useful life.

A percentage equal to or greater than 90% is generally considered to be appropriate. The intent is to identify if capital expenditure on renewing and replacing assets is close to depreciation on average over time, if so then Council is ensuring the value of its existing stock of assets is maintained.

This performance measure looks at the short to medium term outlook from one to ten years. With most infrastructure assets having long lives, Council will consider this ratio over the longer terms of 20 years or more to identify peaks that occur when large volume or value assets are due for renewal.

Table 6: Central Goldfield Shire Council 10 – year Asset Sustainability Ratio (Target 100%)

95%	98%	91%	94%	99%	100%	98%	97%	96%	100%
2022–23	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32

7. Performance Evaluation and Improvement

7.1 Performance Evaluation

The objectives of the performance evaluation include:

- Achieving Core Level Asset Management initially (IIMM).
- Continuously improving asset management activities and practices towards advanced level where applicable.
- Achieving financial sustainability; and
- Maintaining legislative compliance against the Local Government Act (2020), specifically S92.

The evaluation process includes:

- Undertaking an interview/workshop with asset custodians.
- Conducting a review of the existing Asset Management Plans and supporting documentation.
- Identifying actions that need to be undertaken to achieve 'Advanced' AMP status; and
- Charting these actions into a framework program that demonstrates actions required, the time frames and current progress.

7.2 Internal Audits

At present there is no system in place for the on-going audit of the AMS. This process will need to include the following requirements specific to ISO55001:

- Plan, establish, implement, and maintain an audit program.
- Define the audit criteria and scope for each audit.
- Select auditors and conduct audits who are objective / impartial.
- Ensure that the audit results are reported to management.
- Retain documented information as evidence of the audit; and
- Develop a preventative action, correction action and continuous improvement process and register.

The annual performance evaluation is currently reported within the annual AM Performance Assessment, this document should be revised to include the internal audits and management reviews.

7.3 Management Review

At present there is no system in place for the management review of the AMS. This process will need to review the following in terms of ISO55001:

- Status of actions from previous management reviews.
- External / internal issues that are relevant to the AMS.
- Information on the asset management performance, including nonconformities and corrective actions and monitoring and measurement results.
- Asset management activity.
- Opportunities for continual improvement.

- Changes in the profile of risks and opportunities; and
- Retain documented information as evidence of the audit.

7.4 Improvement Plan

Table 7: Improvement Actions

Action	Purpose	Timing	Responsibility
Asset Management Steering Committee	Establish an Asset Management Steering Committee that has full EMT participation.	Dec 22	EMT
AM Policy and Strategy	Review and update Asset Management Policy and Strategy	Dec 22	AM Team
Asset Management System (AMS) (Functional review)	Undertake a broad assessment of the functionality of key systems (including GIS, the Asset Management System, Document Management System, Financial Management System) to ensure that Council has the IT platform capable of transitioning to a more AM focused business.	Dec 23	AM Team, Finance Records & IT
Conduct Condition assessments	Transport assets Open Space Assets Drainage Assets @5 - 10% pa	31 Aug 22 30 June 23	AM Team
Develop and Implement Service Levels for each asset class	As part of service planning analysis, define goals, consistently quantify infrastructure requirements/implications, and levels of service to achieve those goals. Incorporate this information into reviews of AMPs. Develop capacity for integrated facility planning.	Buildings - 2023 Transport - Dec 22 Open Space - 2023 Drainage - 2024	AM Team
Review Asset Management Plans (AMPs) for all asset groups	The current AMPs require updating to maintain their currency. Reviewing of AMPs, to have a greater focus on: <ul style="list-style-type: none"> • Identifying future asset requirements, in line with service planning. • Validation of service levels, in consultation with the community. Advance understanding of the intrinsic relationship between maintenance, and optimized renewal funding.	BAMP 2023 TAMP Dec 22 OSAMP 2023 DAMP 2024	AM Team
Develop an Asset Evaluation Reporting Framework	The AMS would benefit from an improved asset evaluation process to measure and monitor achievement of the annual asset management objectives and to identify the need to modify asset management activities. Risk analysis and scoring could be associated with this task but fundamentally the whole framework needs transparency for all stakeholders.	2023 (Review once every 2 -3 years)	AM Team
Develop service delivery needs	Forecasts future service delivery needs and the capacity of assets to meet those, on a short, medium, and long-term basis. The main objective is to have the Level of Service and Cost to Assets understood, managed, and monitored.	Buildings - 2023 Transport – Dec 22 Open Space - 2023 Drainage - 2024	AM Team

8.7 LOCAL ROADS AND COMMUNITY INFRASTRUCTURE FUNDING – PROGRESS UPDATE

Author: Acting Manager Infrastructure

Responsible Officer: Chief Executive Officer

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE

The purpose of this report is to update Council on the status of the projects undertaken through the Local Roads and Community Infrastructure Grant for Phase 1 and Phase 2 and provides the project nominations for the Phase 3 of the program.

RECOMMENDATION

That Council:

- 1. Note the progress update on the Local Roads and Community Infrastructure funding for Phases 1 & 2;*
- 2. Endorse the project nominations for the Local Roads and Community Infrastructure funding for Phase 3.*

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 – Our Spaces and Places

The Community's vision 1. Socially connected, creative, inclusive, healthy, and safe 'all ages' friendly communities

Initiative: *A supported, cohesive community, living full and healthy life.*

BACKGROUND INFORMATION

In May 2020 Council was allocated \$789,546 from the Federal Government Local Roads and Community Infrastructure Program (LRCI Program). The purpose of this funding is to support local councils to deliver priority local road and community infrastructure projects across Australia, supporting jobs and the resilience of local economies to help communities bounce back from the COVID-19 pandemic. Council allocated this funding across a range of local community infrastructure projects based on priorities identified

in the eight Community Plans. The projects include town hall upgrades, playground upgrades and provision of shade sails.

In the 2020-21 Federal Budget, the Australian Government announced a further round of this funding and Council was allocated a further \$872,982 – Phase 2. This funding has been allocated toward roads upgrade, footpaths and community infrastructure improvements for three rural wards (Flynn, Tullaroop and Paddys Ranges) to implement priority projects in the Our Community 2030 Community Plans.

On 11 May 2021, as part of the 2021-22 Budget, the Australian Government announced a further \$1 billion for the continuation of the LRCI Program Phase 3, which Council was allocated a further \$1,579,092. This funding is available for projects which are to be physically completed by 30 June 2023. Projects nominations are required to be submitted by 30 June 2022.

REPORT

Phases 1 & 2 – Progress Update

The funding provided through Phases 1 & 2 has enabled upgrades to a variety of community infrastructure across the Shire, including town hall upgrades, installation of shade structures, as well as a significant investment in footpaths and a road in Maryborough. Majority of the projects allocated through the funding have been completed. There are several projects which have been committed and were unable to be undertaken in the funding allocated in Phases 1 & 2. These projects have been reallocated to the Phase 3 funding allocation.

Summary of the project expenditure for Phases 1 & 2 is provided in Attachment 1.

Phase 3 – Project Nominations

In December 2021, Council supported the use of Phase 3 funds to address the high priority/risk and compliance works at the MSLC and outdoor pools, and allocate funding towards the Talbot Town Hall toilets project.

The scope of works for each swimming pool is being developed within the allocated budget to address the priority works identified at the pools. Council have engaged consultants Ontoit to develop the initial draft scope of works for the various pools.

Swimming pools key works summary

Location	Summary
Dunolly	Repair of pool structure and filtration systems
MSLC	Replacement of tiling system across all pools Carrying out various repairs of structural and compliance issues Improving all-abilities access to swimming pools
Talbot	Carrying out various repairs of structural and compliance issues Improving all-abilities access to swimming pools

The nominations under Phase 3 will also include the remaining committed projects from Phases 1 & 2 to ensure all projects are delivered.

Additional project for consideration for inclusion under the funding includes a contribution towards the Worsley Cottage structural upgrades project. This is a project that has been allocated \$200,000 in Council's 2022/23 budget, however additional \$100,000 is required to allow the appointment of a suitable contractor to undertake the structural building repairs.

Phase 3 - Project Nomination Summary

Nomination Project	Project Details	Funding Allocation
Central Goldfields Pool Upgrade Works	Upgrade works various pools Maryborough indoor, Talbot & Dunolly	\$1,139,092
Central Goldfields Community Infrastructure Upgrade	Talbot Town Hall Toilets, Betley Hall Shelter, Dunach School Upgrade, Dunolly Wayfinder Signage, Worsley Cottage	\$440,000
	TOTAL	\$1,579,092

CONSULTATION/COMMUNICATION

Consultation on the projects occurred through the development of the Community 2030 Community Plans.

FINANCIAL & RESOURCE IMPLICATIONS

The federal grant funding from the Local Road and Community Infrastructure Fund does not require a Council contribution, however Council staff resources have been required to undertake the consultation, planning and implementation of the projects.

Summary of the forecast expenditure for Phases 1 & 2 and the proposed allocation of Phase 3 is provided in Attachment 1.

RISK MANAGEMENT

This report addresses Council's strategic risk Property and Assets - Failure to maintain, renew and expand our assets in a timely and robust way, that considers service and delivery needs by funding upgrades and maintenance to a number of community assets.

It also addresses the strategic risk Community Well-being - Failure to recognise and manage the impact of changing social and economic conditions on the community by investing in local projects that will have a positive income on economic recovery for the Shire.

CONCLUSION

The report provides an update on the Local Roads and Community Infrastructure funding for Phases 1 & 2 and provides project nominations for the Phase 3 for consideration.

ATTACHMENTS

1. LRCI – Project funding allocation summary.

**Local Road Community Infrastructure Grants Phases 1 -3
Project Funding Allocation Summary**

Funding Phase / Project Activity	Comment	LRCI Funding	Forecast LRCI Expenditure
LRCI - Phase 1 (Funding \$789,546) Construction Period 1 Jan 2021 - 30 June 2022		\$789,546	\$789,546
Central Goldfields Shire (various locations) – Shade structures, tree planting and fencing	Complete	\$215,000	\$165,611
Central Goldfields Shire (various locations) – Town hall building improvement works	Betley Hall Shelter reallocated to Phase 3, Talbot Hall Toilets split over Phase 1 & 3	\$479,546	\$567,703
Central Goldfields Shire (various locations) – Playground improvement works	Complete	\$45,000	\$41,232
BetBet and Dunolly – Entrance signs	Design to be completed by June - Construction to be part of Phase 3	\$50,000	\$15,000
LRCI - Phase 2 (Funding \$872,982) Construction Period 1 Jan 2021 - 30 June 2022		\$872,982	\$872,982
Maryborough pavement expansion (Footpaths)	Complete	\$300,000	\$307,895
Gillies St Maryborough	Complete	\$452,982	\$511,339
Community infrastructure upgrade shire wide	Complete - Dunach School reallocated to Phase 3	\$120,000	\$53,748
LRCI - Phase 3 (Funding \$1,579,092) Construction Period 03 Jan 2022 - 30 June 2023		\$1,579,092	
Central Goldfields Pool Upgrade Works	Projects to be nominated by 30 June 2022 Upgrade works various pools Maryborough indoor & outdoor, Talbot, Dunolly Talbot Town Hall Toilets, Betley Hall Shelter, Dunach School, Worsley Cottage (\$100k), Dunolly Signage	\$1,139,092	
Central Goldfields Community Infrastructure Upgrade		\$440,000	

8.8 MARYBOROUGH RETAIL RECOVERY PROGRAM

Author: Acting Manager Strategy & Economic Development

Responsible Officer: General Manager Community Wellbeing

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE

The purpose of this report is to present the Maryborough Retail Recovery Program to Council for adoption.

RECOMMENDATION

That Council:

- 1. Adopts the Maryborough Retail Recovery Program; and*
- 2. Receives a report at a future meeting of Council outlining a proposed implementation plan*

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 – Our Growing Economy

The Community's vision 2. Well supported business and industry

Initiative: Support business recovery from the COVID pandemic.

BACKGROUND INFORMATION

The need for new approaches to support the retail sector was identified as a key priority in the Shire's Economic Development Strategy, with the core objectives being:

- nurturing resilience into the retail sector
- identifying gaps in retail provision across the Shire's key townships
- better equipping traders to respond to structural changes in the industry; and
- improving tourist retailing to service visitors.

The impacts of the COVID-19 pandemic on the local retail sector have given greater urgency to this priority, due to the accelerated trend towards on-line shopping, the greater capacity of larger players to absorb the impacts of lockdowns and the consolidation of some retail into larger cities. The smaller local retailers and traditional CBD shopping strips, that are critical to local jobs and profits being retained and circulated in the local economy, need support to meet these challenges. This is particularly true for Maryborough, which acts as a retail activity hub for the shire and wider region.

Council initially provided several short-term responses to address the pandemic impacts and then in June 2021 successfully applied to the State Government's Regional Recovery Fund for \$40,000 funding (total project \$45,000 with \$5,000 council contribution) to engage specifically with Maryborough retailers and develop a program using an integrated place-making approach to build a specific local retail identity and leverage off other major projects.

Titled 'Maryborough Retail Recovery Program', SGS Economics and HelloCity were engaged to work together with the community to define a program of ideas and initiatives to help retailers in Maryborough recover from the impacts of Covid.

REPORT

The key objectives of the Program are to:

- Build on existing strengths
- Provide a program of initiatives and recommendations that respond specifically to the needs, character, values and opportunities of Maryborough
- Connect into and build on existing opportunities and programs
- Encourage residents to shop and spend local
- Increase tourism and visitation, and spend in local shops, restaurants and services
- Build the capacity of traders, and makers
- Provide useful and practical support to plan for businesses and advocate for resources

SGS and HelloCity have delivered the Program through a methodology that included background research, fields visits and informal engagement, quantitative analysis, testing, reporting and delivery phases.

Through this process, they have identified 5 characteristics that lie at the heart of Maryborough's retail identity and support why people want to experience the different aspects of Maryborough, either as a place to live, run a business, invest in an asset or visit. The core characteristics also identify the special qualities of Maryborough that should be protected as it evolves & grows, including the elements we should build on to stimulate increasing confidence & bolster a stronger sense of place.

These 5 characteristics are:

Undiscovered	Fossicker's Paradise	A Complete package	Everyone's a local	Proudly Independent
Ready to shine, up and coming, underappreciated, changing, evolving	Bric-a-brac, Op shops, antiques, pickers marts, bargains and treasures, hidden gems	Everything you need is on your doorstep, convenient, easy living	Warm, friendly, connected, welcoming, relationship-oriented, make yourself at home	Strong main street, independent retailers, long standing businesses are backbone of the town

Using these 5 characteristics, the Program has developed a series of proposed initiatives and recommendations to ensure a broad approach that combines grassroots and strategic, short and long-term, and low and big-budget approaches. The funding for this program was limited to Maryborough but some of the benefits will flow through to smaller townships.

Council officers will review the program of proposed initiatives and develop an implementation plan based on the identified priorities, informed by achievable timelines. Funding received for the COVID Safe Outdoor Activation Program has enabled some program initiatives such as the Makers & Collectors Market to already be implemented.

Please refer to Attachment 1 Maryborough Retail Recovery Program (Draft) for further program detail.

CONSULTATION/COMMUNICATION

The engagement process to develop the Maryborough Retail Recovery Program involved community consultation across many stages. A local trader joined the team as an engagement consultant bringing in depth local knowledge and key insights and leading a broad conversation with main street traders and residents of Maryborough to gather ideas and directions.

The Shine Maryborough Conversation was held over two weeks in November 2021 - Hello City and Council invited traders, residents and locals to be a part of the conversation to uncover its local assets and hidden gems. More than 40 business owners, traders and people who live, shop and work in Maryborough joined the conversation.

FINANCIAL & RESOURCE IMPLICATIONS

The Maryborough Retail Recovery Program has been funded through a \$40,000 grant from the State Government's Regional Recovery Fund and \$5,000 Council contribution.

Both programs have required the involvement and staff time of Council officers from across the organisation.

Council officers will review the Program's proposed initiatives to develop an implementation plan. It is envisaged that funding the Plan will require a mix of Council resources (including future budget bids) and external funding.

RISK MANAGEMENT

This report addresses Council's strategic risk Community Well-being - Failure to recognise and manage the impact of changing social and economic conditions on the community by providing support and funding to activate the Shire's retail industry, particularly to aid recovery from the economic impacts of the COVID-19 pandemic.

CONCLUSION

The retail industry in Maryborough has been significantly impacted by the economic impacts of the COVID-19 pandemic over recent years. It has shown remarkable resilience to date but needs support in order to adapt and facilitate growth in the face of on-going challenges. Council has supported the recovery and activation of the industry with the development of the Maryborough Retail Recovery Program.

The Program identifies 5 characteristics that lie at the heart of Maryborough's retail identity and has developed a series of proposed initiatives and recommendations to ensure a broad approach that combines grassroots and strategic, short and long-term, and low and big-budget approaches.

It is recommended that the Maryborough Retail Recovery Program is adopted by Council.

ATTACHMENTS

1. The Maryborough Retail Recovery Program



SHINE MARYBOROUGH RETAIL RECOVERY PROGRAM



Privacy and confidentiality

From time to time Central Goldfields City Council, SGS and Hello City collect personally identifiable and confidential information. We meet our responsibilities under the Victorian Privacy Act 1988 and comply with the Australian Privacy Principles 2014. Our professional practice is guided by the Australian Market Research Association Code of Conduct.

Consultation

Central Goldfields City Council, SGS and Hello City take all reasonable steps to ensure the accuracy and authenticity of the information provided. We take our responsibility to present the views of participants accurately seriously however we cannot be accountable for the authenticity of information provided to us. Where there are gaps and omissions in the information provided we will work with you to fill or correct these within the scope of the project.

Unless noted, the conclusions and findings in this report are those of SGS and Hello City.

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Prepared by SGS Economics and Planning and Hello City
for Central Goldfields Shire Council
Published in May 2022

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Central Goldfields Shire Council

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“You
more o
simpl
lot

'll hit gold
often if you
y try out a
of things.”

Ira Glass



Introduction

In 2021 Central Goldfields Shire Council commissioned SGS and Hello City to work together with the community to define a program of ideas and initiatives to help mainstreets and retailers in Maryborough recover from the impacts of Covid.

The key objectives of the program were to:

- Build on existing strengths
- Provide a program of initiatives and recommendations that respond specifically to the needs, character, values and opportunities of Maryborough
- Connect into and build on existing opportunities and programs
- Encourage residents to shop and spend local
- Increase tourism and visitation, and spend in local shops, restaurants and services
- Build the capacity of traders and makers
- Provide useful and practical support to plan for businesses and advocate for resources
- Enable Council to understand priorities along with specific and targeted ways they can provide support to traders and main street businesses
- Define ways to expand and strengthen connections between organisations, retail, Council and community
- Review the spatial implications of the key recommendations and outline a program of physical works

The report begins with a summary of the conversations had, insights gained and defines the 5 core characteristics of Maryborough.

For each of these characteristics we've captured/created one big, ambitious idea. Each of these ideas expands or supports one of the characteristics and has been chosen because it has the potential to trigger real positive change.

We've also identified 5 key approaches using Hello City's BRASS tacks approach to place activation and provided a number of ideas per delivery mechanisms. Together the 5 big ideas and 5 broad approaches have the power to:

- Attract more people to Maryborough
- Enrich retail experiences and environments so that people spend more time in retail precincts, and travel from further afield to visit
- Tell the story of Maryborough in a way that is both compelling and true
- Celebrate the unique qualities of Maryborough and strengthen its point of difference in the region
- Uncover hidden gems, provide access to special experiences and offers
- Support retailers in ways that help them save money, or make money
- Act as a touchstone for decision-making and investment in physical infrastructure and programs

“I’m not really
running a business,
I’m just selling my
collection”

- Local unconventional trader

Conventional vs Unconventional Traders

It became clear during the process of working with local traders that there is a distinct sub-group of retailers whose reasons for being in business are very different to traditional or mainstream traders, as are the benefits they bring to the mainstreet and the wider community.

For the purposes of this document we will use the term unconventional to refer to this group of traders, while mainstream business and traders will be referred to as conventional.

As a group, unconventional traders are largely invisible in standard retail analysis and strategy development, although they make a critical contribution to social capital and their role in the overall economy and culture is misunderstood.

Unconventional businesses and traders are likely to demonstrate one or more of the following characteristics:

- Not profit-oriented, may not seek to earn a living wage from the business, or from the retail aspect of the business
- Non-monetary returns are prioritised, such as social connection, building and sharing a collection, contributing to the community and quality of experience
- Quality of life, family, social and other personal or professional commitments are prioritised over optimal opening hours and other aspects of operation
- Customer-base is unusually narrow, there is often no desire to promote their retail activities. This narrow customer base might be geographic or needs/ interest based, for example the customer base may be hyper-local, people who share a specific interest or values, or consist mainly of friends and family

- Typically single operator businesses, or staffed by volunteers, friends and family. The unconventional business is sometimes retail connected to a more conventional main business. The retail may be run by employees whose main focus is on non-retail aspects of the business
- Traders prioritise minimising day-to-day running costs over optimal business operation, overheads are often low. Traders either own their building or rely on cheap rent
- Operating processes and procedures are as simple as possible, may not be in compliance with all local and state regulations and by-laws

One way to think about these traders is that their approach to retail is amateur rather than professional. This is not to imply that their offer and the goods and services they provide are not high quality - until recently olympians were amateurs after all - rather that their drivers, barriers and resources are different to mainstream traders.

Each section of this document includes a call-out box which outlines how each recommendation relates to the specific needs and ambitions of unconventional traders.

Additional research to understand the role and significance of unconventional businesses in Maryborough and the Central Goldfields region is strongly recommended.

“Tell me, what
is it you plan
to do with
your one wild
and precious
life?”

Mary Oliver

RESEARCH, ENGAGEMENT & ANALYSIS

Our Approach

We began by researching the issues, history, retail environment, character, icons and assets of Maryborough. We reviewed the results of previous consultation, strategic documents and studies such as Central Goldfields Shire Community Vision 2031, Central Goldfields Shire Community Plan 2019, Recreation and Open Space Strategy, Jumpstart Maryborough and online resources such as ABS, Street Advisor, .IDcommunity, local papers and local Traders' Association pages.

Place audits and informal consultation carried out by Hello City in Maryborough and in the region as part of Council's COVIDSafe Outdoor Economy project also informed this project.

SGS provided a targeted retail demand and supply analysis to get a picture of the potential surplus or shortage of retail floor space, including by commodity categories for Maryborough. This included an on-site land use audit of retail premises.

Our research included an online non-participant ethnographic study where we observed communities interacting online on various platforms including Facebook, Instagram, Tik Tok and websites such as Google, Yelp, Tripadvisor, Homely.com etc and analysed the dynamics of online engagement, commerce and communication in Maryborough.

A local trader joined our team as an engagement consultant bringing in depth local knowledge and key insights. She led a broad conversation with main street traders and residents of Maryborough and gathered ideas and directions.

After analysing the results from the engagement and research, SGS and Hello City then created a long list of initiatives, recommendations and ideas that would best support Maryborough traders thrive now and in the future.

We pared back and tested these ideas to create a program that supports and expands on the characteristics of Maryborough and that can be delivered over the short, medium and longer term.

The Shine Maryborough Conversation

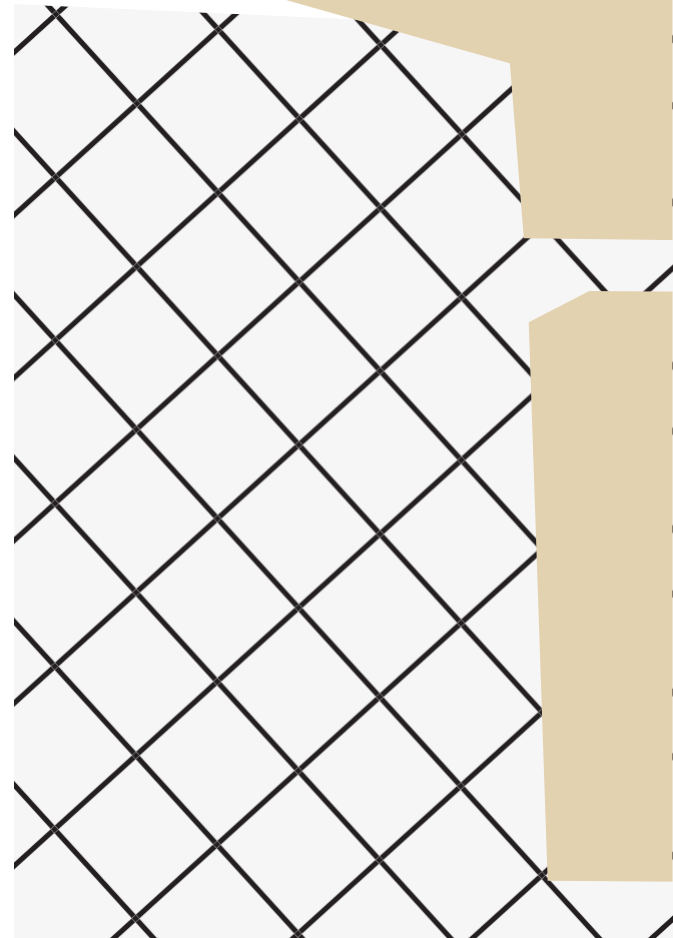
Over two weeks in November Hello City and CGSC invited traders, residents and locals to be a part of the Shine Maryborough conversation to uncover its local assets and hidden gems.

Later in 2022 the conversation expanded to include traders participating in the COVIDsafe program and owners, traders and people who live, shop and work in Maryborough joined the conversation. Overall we spoke to over **50 traders** in Maryborough and more than **70 traders and business operators** in the region including Dunolly and Talbot. We spoke to people aged 18 to 70+ and business operators open only a couple of days to those established 45 years ago. Nearly a third of the people who shared their ideas have been in business or worked in the area for over 20 years.

How can we make Maryborough shine?



← Point your phone camera here or visit: projectrestore.com.au/ShineMB



My Maryborough is...

**“A FRIENDLY
COUNTRY
CENTRE”**

“AFFORDABLE”

*“excellent sporting
and entertainment
venues”*

*“more than meets
the eye”*

“happy”

“a tight knit community”

*“a great base to
see surrounding
regions”*

**“FOR THOSE
WHO PREFER
A BIT MORE
CHARACTER”**

“historical”

**“A PLACE OF
AMAZING
POTENTIAL”**

“creative”

“a place I like to escape to”

“peaceful”

“passionate about our town”

*“a welcoming
home for my
friends and
family”*

**“has just
about
everything”**

**“still
growing
and moving
forward”**

What locals would lose from Maryborough...

“shops closing Sundays”

“drugs”

**“trucks using the main
street”**

“Chain Stores”

“the ban on dogs”

“pokies”

“empty shops fronts”

“endemic poverty”

“scooters and motorbikes”

“parking issues”

“negativity”

“single use plastics”

“vandalism”

“unemployment”

“grumpy customers”

ECONOMIC SNAPSHOT

Retail and consumer spending are essential components of the Central Goldfields economy.

- Retail trade accounts for 15% of local employment (over 600 jobs).
- Retail makes up 8% of industry value-added, adding \$43 million to the Central Goldfields economy each year. For comparison, the retail sector makes up 4.5% of the value generated in the Victorian economy more broadly.
- The retail sector also exports \$7.7 million worth of goods and services each year from the Central Goldfields. Exports are goods and services sold to people outside of the Shire, and the money flowing in is critical to a robust local economy.

Maryborough is the retail hub for the Shire and surrounding region, and the centre has a strong and loyal local catchment. Given that Maryborough is the highest-order retail centre in the Shire, the retail sector is expected to continue to account for a large proportion of employment, particularly as the resident and visitor population increases. The population surrounding Maryborough is forecast by the State Government to grow by around another 1,000 residents (or 7.5%) in the next two decades generating further demand for retail.

Council, though, notes in its Economic Development Strategy that the retail sector in the Shire is coming under pressure from tight household finances and digital retailing. Online retailing is becoming increasingly prominent in Australia, with the volume of Australians' retail expenditure directed online growing five-fold between January 2015 and July 2021.

To counter the impacts of the shift to online retailing, retailers and centres are focusing on leveraging their ability to provide a shopping experience that cannot be replicated by online providers. Tactics include increasing floorspace for food, beverage, grocery and non-retail uses to align with strong customer trends towards dining out. In addition, well-designed public spaces and curated entertainment offers are increasingly becoming a part of the way retail centres look and function, serving to ward off the loss of expenditure online.

The impact of COVID-19

The pandemic response in Australia is likely to have an enduring impact on Australian shopping habits, with the proportion of expenditure shifting online increasing significantly. Early indications are that this shift online appears to have been sustained, even with the relaxation of retail restrictions.

A positive factor impacting demand is regional migration and working from home. The ABS notes that migration to Australia's regions in response to the pandemic and shifts to online working has been

the largest net inflow ever recorded from urban to regional areas, particularly in Victoria. There is no clear evidence though of a spike in population growth in the Central Goldfields Shire in 2020 or 2021. However, the intrinsic amenity merits of Maryborough township and its relative affordability compared to neighbouring LGAs such as Mount Alexander (where there has been a recent spike in population growth and dwelling prices) are likely to underpin growth in the short to medium term, notwithstanding its further distance from metropolitan Melbourne.

On the supply side, pandemic restrictions have put enormous financial pressure on retail businesses, particularly those that couldn't easily pivot to online. Businesses may have accrued debts to stay open, which puts their businesses at greater financial risk into the future.

Taking these factors into account, there is ongoing uncertainty around future projections for 'bricks and mortar' retail floorspace. Until the 'dust settles' and new patterns and trajectories in regard to centres become clear, it is difficult to determine what the overall impact (positive or negative) of pandemic will have been on the function of Maryborough as a retail destination.

The importance of the retail sector for local economic development

'Economic development' typically refers to growing a local economy for wider wellbeing. This means growth in economic activity such as more exports of local produce or manufactured products, or more visitors spending money on tourist accommodation or local retail. Growth, in turn, allows businesses to invest in new equipment, hire more people and pay higher wages. Importantly, greater economic activity also means higher government revenues and more money to spend on better quality services for the community. Opportunities to enhance local wealth building can be pursued to 'lock in' the benefits for local businesses and residents. Economic development enables a higher standard of living for people in a region.

An important factor in building the strength of the local economy is reducing the money that can leak out of a local economy as local firms import inputs to production (for instance, using business services from a firm headquartered in a capital city). Similarly, and relevant to the importance of retail, is that consumers also import goods and services, such as buying clothing or products in nearby areas or online. These leakages dilute the multiplier effect of economic activity.

Local economic development aims to identify opportunities for export industry growth, whilst minimising income leakages. That is why a strong, vibrant retail sector and town centre is of critical importance to the economic fortunes of the Shire.

Demand and supply assessment

A supply and demand assessment shows that Maryborough has an adequate supply of retail floor space for present and future demand. A field visit revealed a centre that was vibrant with many different retail uses (see first figure below) and with low vacancies (see figure). Given the vibrancy and low vacancies, any oversupply of retail floorspace is not leading to poor amenity outcomes.

Figure: Retail floorspace use in Maryborough / Note: Goldfields Shopping Centre assumed be 45% food and groceries, 45% furniture & homewares and 10% other retail

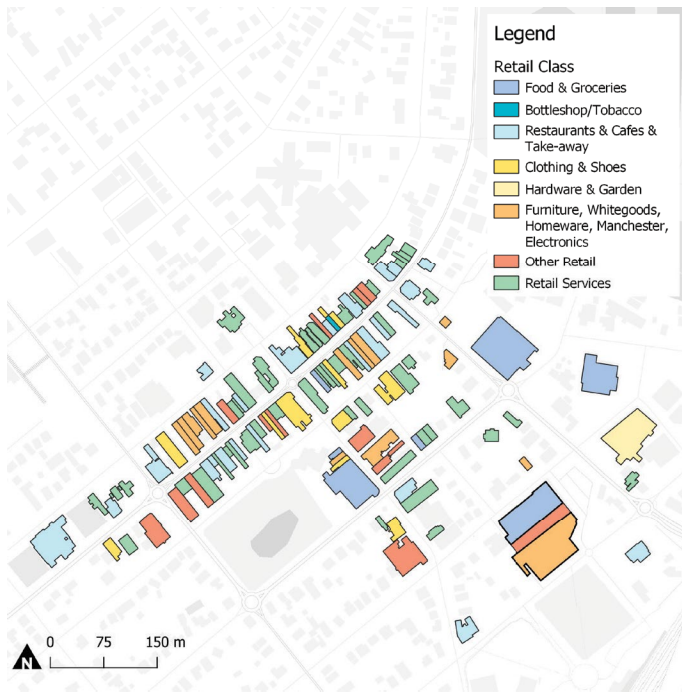


Figure: Retail vacancies in Maryborough (January 2022)



For the individual categories, the analysis and site visit reveal that:

- Supply and demand for floorspace for food, groceries and bottle shops is well balanced, with four supermarkets plus specialty stores. But, even with population growth, there is unlikely to be demand for any additional spaces in the coming years. The focus from a policy perspective is ensuring that the supermarkets act as effective anchors for the rest of the retailers, drawing shoppers into the town centre.
- There is a sufficient supply of space for restaurants, cafes and takeaway. From a policy response perspective, the focus is to support these businesses in creating a vibrant hospitality precinct utilising the existing space.
- For clothing and shoes, there appears to be an oversupply of retail floorspace. However, the field trip revealed good occupancy levels, with many of the stores being opportunity and second-hand stores. Given the shift to online retailing, clothing and shoes expenditure is unlikely to increase locally, presenting an opportunity to transform some of these spaces (if vacant) into other uses.
- There seems to be an oversupply of retail space for furniture, whitegoods, homeware, manchester, electronics, hardware and garden, other retail (like newsagents and pharmacies); and retail services (like real estate, optometrists, dry cleaning etc.). However, the gap in the modelled results is likely explained by Maryborough’s role as a retail and services centre for surrounding towns, including Castlemaine, St Arnaud, Avoca. Residents from these towns are likely using the retail offer in this category (like Kmart), which helps support such a high retail floor space capacity.
- Another factor in the low vacancy rate given what would typically appear to be an oversupply of floorspace given the available expenditure is the role of the ‘unconventional traders’ who are occupying floorspace notwithstanding potentially sub-commercial turnovers.

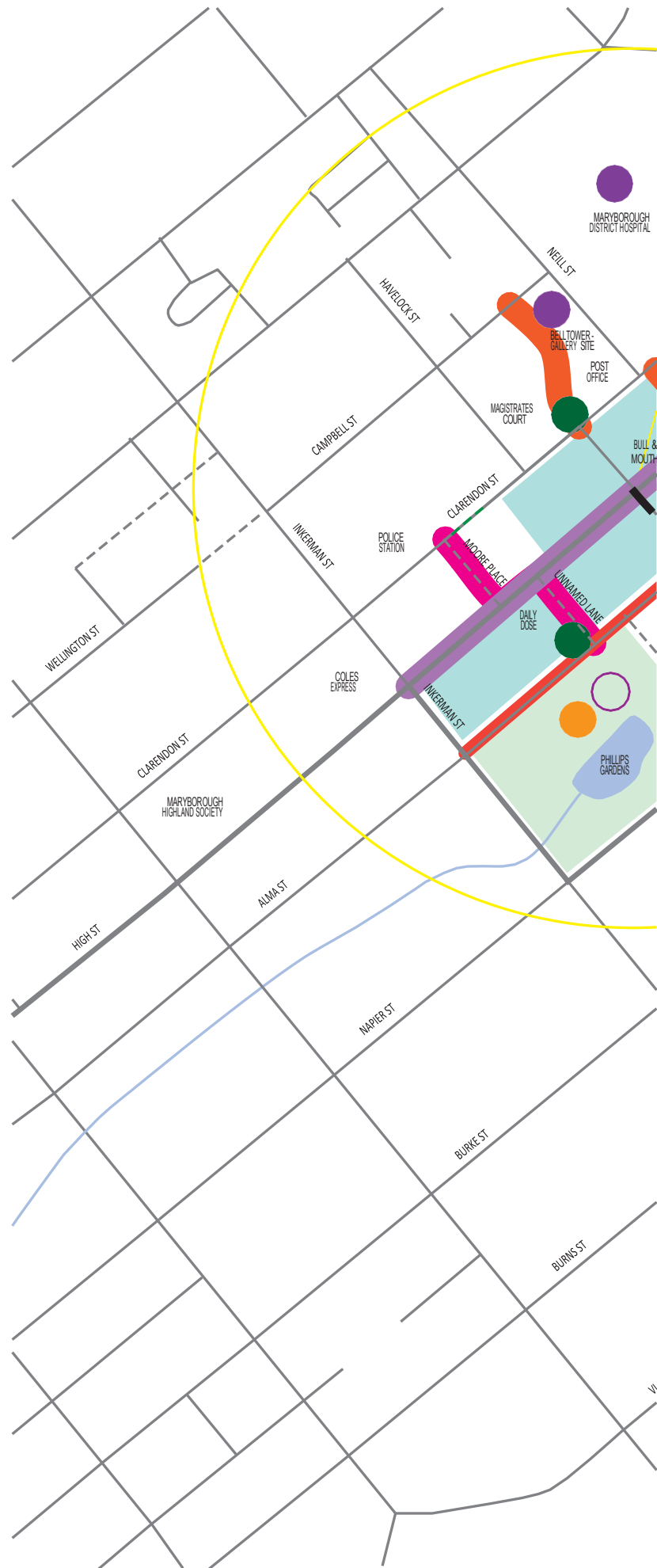
Based on the supply and demand assessment, there is a need to increase the attractiveness of the existing capacity, rather than develop new buildings and floorspace. Many retail spaces can be improved to be more attractive, and the opportunity exists to increase activation by strategic transformation of some spaces into non-retail uses.

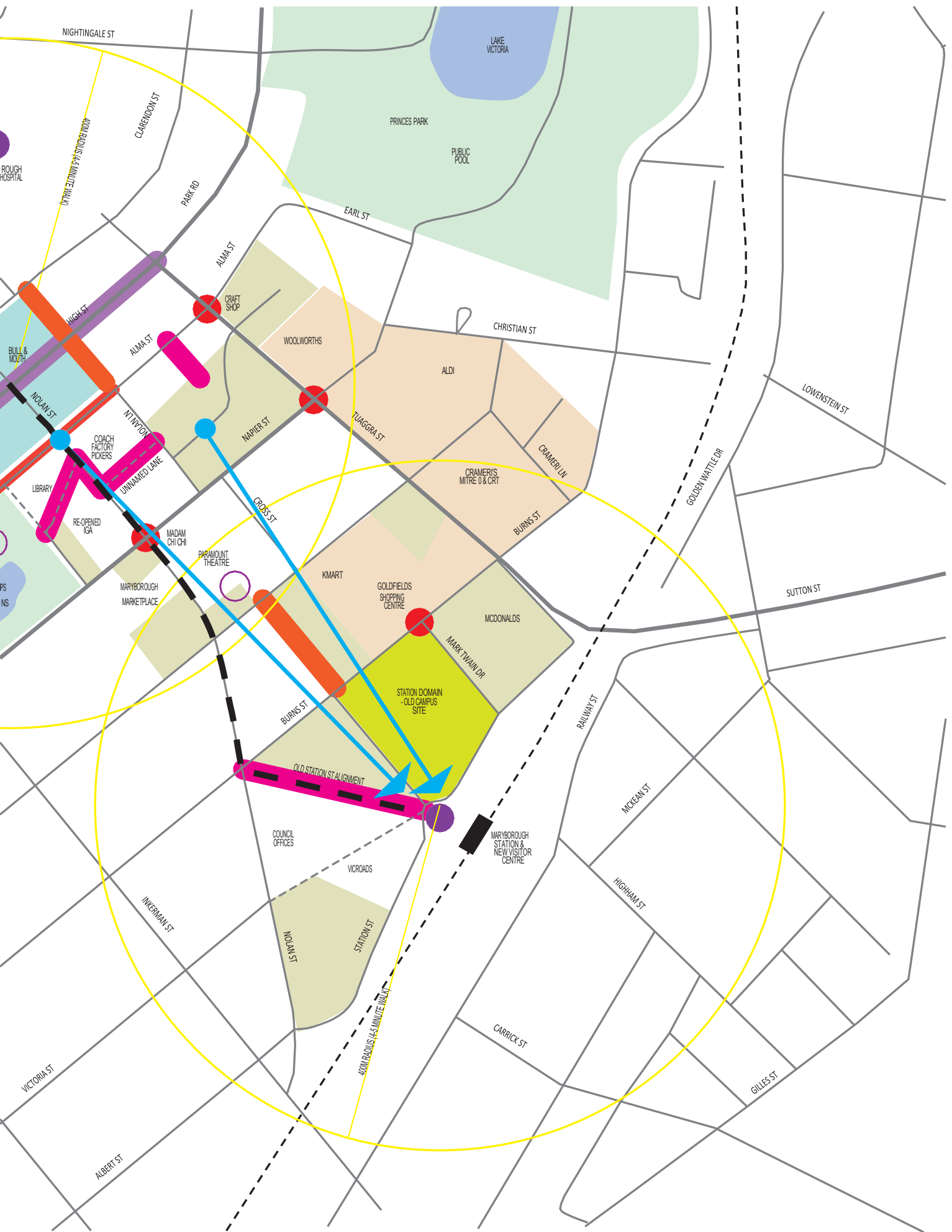
Growing retail spending to increase the utilisation of the existing floorspace should also be a priority. Promoting and facilitating the development of infill housing to add more residents in the town centre is an important medium to long term strategy.

The floorspace and expenditure analysis suggests that the Unconventional Trader segment contributes to activating and utilising floorspace in Maryborough that might otherwise be empty or underutilised.

SPATIAL ANALYSIS

-  Activity nodes/ destinations: Hospital, new art gallery, railway station
-  Main retail strip; High Street
-  Main pedestrian route to Maryborough Station from the main street
-  Big box retail area, poor interface with surrounding neighborhoods and walkways
-  Pedestrian barrier/ danger spot
-  View-lines to railway station tower
-  Phillips Gardens is spatially disconnected from High & Nolan streets, has key viewlines broken by buildings & has underused potential as a destination
-  Opportunity for improved public/open space
-  Underused pedestrian links/ retail laneways
-  Interruptions to pedestrian network
-  Underused land or possible sites for intensified residential development
-  Old campus site, currently underused open space
-  Underused Alma St axis, interface with Phillips Gardens and rear of High Street
-  Lots with dual street frontages
-  Established open space / waterways
-  400m radius - walkable distance





THE 5 CORE CHARACTERISTICS OF MARYBOROUGH

The heart of Maryborough's brand identity lies in its core characteristics. These characteristics capture the value propositions for why people would want to experience the different locations of Maryborough, either as a place to live, open a new business, invest in an asset or visit.

The identification of these core characteristics allows us to be clear about the special qualities of Maryborough that should be protected as it evolves & grows and the elements we should build on to stimulate increasing confidence & bolster a stronger sense of place.



Sicker's Paradise

rac, Op shops, antiques,
rts, bargains & treasures,
n gems promotion

Undiscovered

Ready to shine, up & coming,
underappreciated, changing,
evolving

ite Package

ou need is on
, convenient,
ving

Everyone's a Local

Warm, friendly, connected,
welcoming, relationship-
oriented, make yourself
at home

Proudly Independent

Strong main street, indepen-
dent retailers, long standing
businesses are backbone of the town

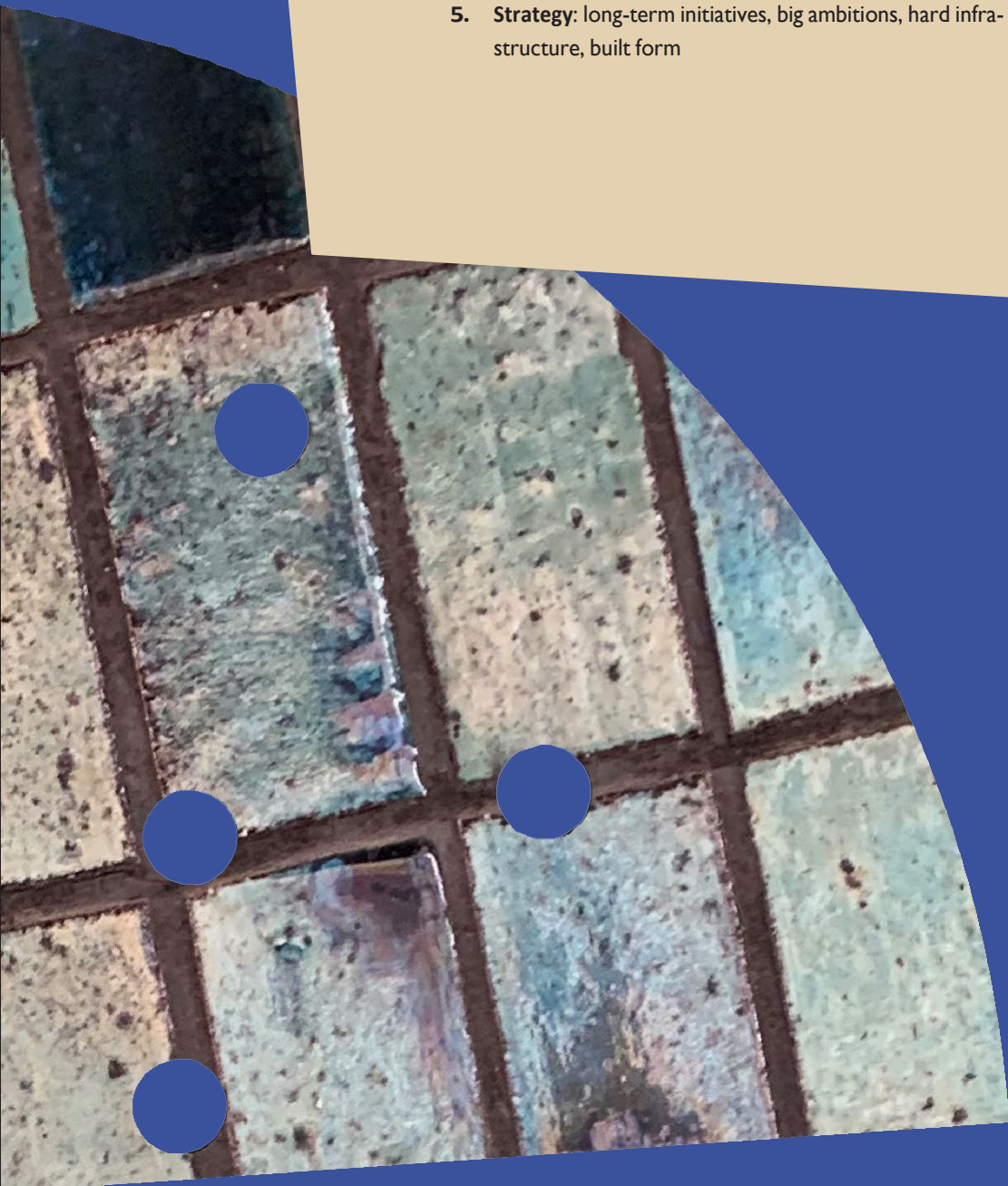
“Keep your
face to the
sunshine and
you cannot see
a shadow.”

Helen Keller

RECOVERY & RETAIL ACTIVATION PROGRAM

We have grouped our recommendations and proposed initiatives around Hello City's **BRASS tacks approach to Place Activation**. This approach looks at big, ambitious ideas, but also gets down to the brass tacks of how to make them happen, or get immediate traction. It combines initiatives that are grassroots, low budget or short term with those that are strategic, high budget or long-term.

1. **Basics:** practical initiatives, maintenance, care, polish
2. **Ringfence:** protect assets against threats, future-proof
3. **Activity:** program, shorter-term initiatives or events, intangible assets, relationships, services, partnerships
4. **Storytelling:** showcasing strengths & local assets, brand, vision, leadership
5. **Strategy:** long-term initiatives, big ambitions, hard infrastructure, built form



Program Overview

Core program					
Characteristics	Undiscovered	Fossicker's Paradise	A Complete Package	Everyone's a Local	Proudly Independent
5 big ideas	1	2	3	4	5
	Identity Study, urban design plan & place brand	Deconstructed market	Intensify downtown Maryborough	Welcome packs	Upskill traders
Supporting ideas					
Basics				4.1	5.1
				Facade upgrades & cleanup	Groundwork: Practical small-scale infrastructure
Ringfence			3.2 Safeguard crossings	4.2	
				Ban single use plastics	
Activity	1.3	2.3	3.3	4.3	5.3
	Undiscovered events program	Roving performers	Make Phillips Gardens the centre of Maryborough	Hospital hampers	VIP parking
Storytelling	1.4	2.4			5.4
	Made in Maryborough	Fossickers trails campaign			Social media kit, training and campaign
Strategy	1.5	2.5	3.5		
	Maryborough Station Domain	Laneways activation strategy & program	Create the ideal retirement location		

Proposed Physical Works Program

Characteristic	Physical works	Capacity	Impact on retail recovery	Score	Priority
Undiscovered	1. Conduct feasibility study into development of the underused Station Domain site and wider Station Precinct into a destination or facility of regional significance and open space provision	4	5	9	1
	2. Improve connections between the Station and Nolan Street Axis to improve permeability and legibility to both vehicles and pedestrians. Consider issues in access & legibility in future feasibility studies & design of the precinct	4	4	8	2
	3. Deliver elements within the streetscape that tell the story of the Maryborough and regional brand e.g street furniture, planting, bins, paving, banners and facades of buildings	5	3	9	1
	4. Undertake small works as needed for Undiscovered Goldfields Events program e.g lockers and changing room facilities for ghost tour performers	4	2	6	3
Fossicker's Paradise	5. Install semi-permanent peddlers' carts and display units that reflect the historic character of the retail main streets and supports place brand	5	5	10	1
A Complete Package	6. Develop/ support development of affordable high and medium density housing with universal design for access (to build retail catchment)	4	5	9	1
	7. Create a network of laneways by connecting existing streets, laneways, walkways, rear accessways and car park areas between Clarendon, Tuaggra, Napier and Inkerman Streets. Upgrade with decoration, artwork, wayfinding, lighting, signage and retail infrastructure such as carts, awnings, seating or tables	4	4	8	2
	8. Conduct feasibility study around acquiring land to create a laneway or 24/7 pedestrian access, to connect High Street to the hospital and break up the two long blocks between Nolan, Clarendon, High, Tuaggrra and Alma streets	3	4	7	3
	9. Install short and long-term pedestrian crossings and safety infrastructure at the Napier/Nolan Street intersection and other key locations (as shown on site analysis plan in this document)	5	5	10	1
	10. Upgrade Phillips Gardens, provide essential small scale events infrastructure, improve link to Nolan St and interface with IGA/Library, re-establish key view lines and consolidate unnecessary or underused buildings	4	3	7	3
Everyone's a Local	11. Upgrade and restore main retail streets of High & Nolan including historic facades, verandah renewal/ reinstatement, streetscape fixtures, furniture and lighting and graffiti removal	5	4	9	1
Proudly Independent	12. Install small scale infrastructure for traders and performers in public space, ground sleeves for umbrellas, lighting fixtures, power outlets, fixing points etc	5	4	9	1
	13. Install parking spaces, lockers and end-of-trip infrastructure for workers located 5 walk minutes from high demand parking areas	3	4	7	3



Photo credit: Hello City

“There’s
more than
meets the
eye”

- Maryborough Local

1. UNDISCOVERED

Build on the momentum of positive change to enhance and improve Maryborough and protect key values and assets.

It's Maryborough's time to shine!

Investors and visitors are discovering what locals have long known; that the town has much to offer in terms of amenity, affordability, quality infrastructure, architectural charm and quality of life.

Maryborough is rich in history and story, from the feuding volcanoes of the Dja Dja Wurrung dreaming, to the glorious train station (with its live-in ghosts) and beautiful historical shopfronts. It's connected by rail to Melbourne, and within commuting distance from Ballarat, Castlemaine and Bendigo.

Healthcare is top-shelf with major investments ongoing, the town centre is walkable, big box convenience stores and services are available, and home and business property ownership is still accessible.

An Undiscovered Idea

Create an integrated Local, Social, Economic and Spatial Strategy that focuses on driving positive change

Build on the work and momentum of Shine Maryborough and the recent Undiscovered Goldfields brand development work to create a holistic vision and strategy for Maryborough.

Work with a multidisciplinary team that is able look at multiple elements of place at once, including:

- place identity analysis
- strategic planning
- economic development
- place activation
- infrastructure development
- spatial analysis and design
- branding and marketing

This strategy should:

- Identify the core strengths of Maryborough, expanding on and testing the 5 core characteristics of Maryborough identified in this document
- Test, refine and expand the 20 ideas defined in this document and weave them together into an integrated vision, masterplan, brand identity and marketing strategy

- Capture all this in a compelling and concise prospectus that captures the core value proposition and point of difference of Maryborough, and can be used as a tool to attract investment and funding
- Research and analyse the drivers, barriers, needs and ambitions of traders who don't seek to earn a living wage from their businesses. Capture what these businesses bring to Maryborough's main streets and related issues, benefits and opportunities
- Define a vision for a regionally significant, landmark, mixed-use development in the Railway Precinct
- Position Maryborough in the region so that it can leverage off its proximity to Clunes, Creswick, Ballarat, Castlemaine and Bendigo
- Create an effective tool for funding and lobbying
- Ring fence and protect the character, values and affordability of Maryborough
 - Identify strategies to close gaps and make the most of opportunities such as:
 - Protect and expand existing affordable housing. Provide pathways to home and shop ownership to locals who currently rent particularly retirees, creative workers
 - Close gap in education, particularly for secondary and tertiary students. Consider establishing an art school as a physical or programmatic extension of the new Central Goldfields Art Gallery redevelopment along with affordable student accommodation
 - Lobby for more frequent train services from Maryborough to Melbourne and plan for population growth by strengthening the link from Ballarat to Bendigo, such as exploring reintroduction of the passenger line from Maryborough to Bendigo via Dunolly

The Local, Social, Economic & Spatial Strategy is a key opportunity to understand and address the specific needs of unconventional traders, and what they bring to the identity, culture, community and economy of Maryborough and the region.

Ensure that maximising profit and promotion are not the only benefits to traders who participate in programs and initiatives. Focus on other benefits such as fun, celebration, social connection and ways to simplify retail operations.

Be aware of the critical role cheap rent and live/work spaces play in unconventional retail in Maryborough.



More Undiscovered Ideas

1.3

Undiscovered Events Program

Build a program of events to deliver the proposed Undiscovered Goldfields campaign. This might include creating antique and op-shopping tours and trails, walking tours that cover architecture, history, shopping for artefacts from the past and include lunch at a local venue showcasing local wine and producers. Create quirky day and weekend trips based around train services focusing on Maryborough's unique points of difference with ideas such as; Prospectors and Pickers - a weekend of literal and figurative gold digging trying your luck at panning and then at a bargain in town and Croquet and Crochet - a croquet lesson/match, lunch and retro cocktails in town and then a crochet session with the ladies from the craft shop. Investigate bringing back to life a version of the popular train station ghost tours, use them to share oral history of the region.

Ensure these events are clearly linked to the Undiscovered Goldfields brand and are well promoted.

1.4

Made In Maryborough

Create a line of merchandise that is made in Maryborough and the region. Focus on items that are fun, playful and reflect the unique characteristics of the place. Frame promotion of the merchandise within broader identity and place branding work (such as Undiscovered Goldfields campaign)

The line should include a mix of low cost products including tote bags, bumper stickers and clothing alongside locally made pieces such as tea cosies, crocheted animals and hand thrown pottery etc.

1.5

Maryborough Station Domain

Develop the Station precinct to intensify activity in the Station Domain site. Create a landmark destination or facility of regional significance that attracts investment and stimulates the economy.

Consider the broader precinct defined by the railway line, Nolan Street, Burns Street, Sutton Street/ Pyrenees Hwy, but focus on the domain site defined by Station Street, Burns Street and Mark Twain Drive. Retain appropriately sized areas of open space.

Ideas to explore include;

- Uses that will attract workers, students and residents such as an tertiary educational facility e.g an art school with subsidised student housing, a permanent, large-scale wet and dry market etc
- A productive arts precinct including resident artist spaces, studios, workshops, performance spaces, small retail and food and beverage outlets
- Reconfiguring land parcels and streets in the Station Precinct to improve connections for both vehicles and pedestrians on the Station and the Nolan Street Axis, to boost permeability and legibility for the retail centre as a whole

“Maryborough
could become
the next big
antique and
art destination
of country
Victoria”

- Local Resident

2. FOSSICKER'S PARADISE

Promote and showcase the op-shops, pickers marts, antiques, second-hand book stores and craft shops which all offer true gems at country prices.

Unlike many of its neighbouring destinations Maryborough's second hand offer is still full of bargains and the old-fashioned possibility of that once in a lifetime find. Events, marketing and tourism should find ways to highlight this offer and the unique personalities, stories and culture it boasts.

A Fossicker's Paradise Idea:

Hold a Deconstructed Mainstreet Market

Create a new deconstructed market model that is based around mainstreets and is focussed on supporting bricks-and-mortar retailers and showcasing Maryborough's local or artist-made goods and secondhand, vintage wares.

Rather than collecting market stalls in a hall or park away from the mainstreet, this market strives to activate every nook and cranny of Maryborough's retail centre.

Curate the experience with custom-built peddlers carts, colourful signage and decoration, music and professional promotion. Invite traders to set up stalls outside their shops on market day while makers, market organisers, artisans and visiting traders can set up a stall for the day in front of closed, underused or vacant spaces.

The key steps to making this happen include:

- Develop a governance process for Council to maintain and manage retail display and decorative elements and make available to market stall holders along with associated insurance and health and safety elements
 - Commission a musician to create a playlist for each market day that sets the mood and celebrates the local character of Maryborough and the region (locally-based in Dja Dja Wurrung Country)
 - Identify key locations including currently vacant and underperforming mainstreet locations as well as Council-run spaces including the Visitor Information Centre, the new Art Gallery and the Library etc.
 - Expand and link the market to Fossicking Trails (see below) which position Maryborough as the heart of a vibrant antiquing, second hand books, op-shopping, thrifting and salvaging region
- Leverage off established tourist destinations and build on customer base visiting existing popular markets in Maldon, Clunes, Talbot etc
 - Integrate with other proposed and existing initiatives such as COVIDSafe Outdoor Retail activations, Laneway Activation Program, Made in Maryborough and proposed Undiscovered Goldfields marketing campaigns (see below).
 - Make connections/trails between Maryborough and Talbot, Dunolly and Carisbrook
 - Appoint a local coordinator, a professional paid coordinator, local traders association or organisation such as the Committee for Maryborough
 - Use the street furniture and signage infrastructure being provided through Part B of the CovidSafe Outdoor Activation Funding
 - Build on and incorporate marketing and promotional strategy and collateral being designed by Grosz Co Lab

For more information see the appendices

Unconventional traders form the backbone of the antique, vintage and second-hand offer in Maryborough. Ensure these traders' needs and preferences are prioritised.



More Fossicker's Paradise Ideas

2.3

Roving Performers

Bring the stories of Maryborough's recent past to life and enhance customer experience by creating a program of roving performers in both period and retro costume, appearing at existing markets, events and busy shopping days.

Include a mix of period characters such as station master, prospector, bootlegger, wartime nurse and retro 20th Century characters such as 50s/60s housewives, hippies etc to connect a range of time periods and connect gold rush history to the antique/vintage offer.

Partner with existing walking tours and local historians, The Dunolly Museum and historical societies to include specific historical details from the town. Use existing programs run by Sovereign Hill similar to those previously run in Ballarat for period characters and professional clowning and roving performance companies such as Po Po Mo Co or local drag performers for retro characters.

2.4

Fossicking Trails Campaign

Define a series of fossicking trails throughout the Goldfields centred around the Maryborough CBD, specifically the Nolan and Alma Street intersection and laneways.

Link to existing markets including nearby townships and destinations with a bigger profile and existing customer-base such as Clunes, Creswick, Castlemaine, Daylesford and Maldon. Position Maryborough and the Central Goldfields as the undiscovered part of the region where the true gold is waiting to be uncovered.

Routes and trails may include; The centre of a loop between Avoca, Dunolly, Maldon, Clunes/ Part of a bigger triangle of between Maldon, Clunes, Dunolly/ Part of a smaller triangle between Castlemaine, Maryborough, Dunolly/ Part of a route to the south that includes Creswick, Clunes and Talbot

2.5

Laneway Activation Strategy & Program

There are a number of laneways and underused spaces in Maryborough that only need a little love to shine. Create a Laneway Activation Strategy and Program that encourages permanent and pop-up bric-a-brac, vintage, antique and second-hand good traders to sell goods on the footpath. Focus on simple and easily delivered improvements such as decoration, artwork, wayfinding, lighting, signage and retail infrastructure such as carts, awnings, seating or tables.

The Strategy should take in the laneways, walkways, rear accessways and car park areas between Clarendon, Tuaggra, Napier and Inkerman Streets, and focus on:

- The Coach Factory Pickers Market precinct including the courtyard/carpark to the rear and the laneway connecting it to the library, Phillips Garden and Nolan Street.
- Moore Place, laneways connecting High Street to Clarendon Street and the Civic Precinct, Gallery and Hospital, and High Street to Alma Street and Phillips Gardens
- The rear of the Library and IGA building backing onto Phillips Gardens
- Back-of-house spaces behind business along Alma Street and Clarendon Street and private access ways and walk-throughs to High Street

Tie in activation program and events with larger campaigns such as Fossicking Trails and Undiscovered Goldfields.

“...there’s
very little you
can't buy in
Maryborough”

- local trader

3. A COMPLETE PACKAGE

Protect the completeness of Maryborough's offer, showcase what it already does well and invite more people to share in the easy life it offers.

You can find everything you need in Maryborough with its full offer of businesses, services, nature on your doorstep and close proximity to wineries with scheduled upgrades to the hospital, train station and art gallery. It's well serviced for all retail and hospitality and rather than attracting more and new businesses to town, Maryborough should focus on growing its customer base, keep locals shopping local, make sure there is enough new housing to invite new residents to enjoy Maryborough's good life.

A Complete Package Idea

Intensify Downtown Maryborough

While land is currently cheap in Maryborough, it's unlikely to stay so for long. Act now to plan for and ring fence the benefits that come with cheap rent and affordable housing. Have a strategy for intensification that includes social and key worker housing, infill and high density housing that activates key locations and that provides a strong customer base for existing retail.

Key steps to making this happen include:

- Review Council land holdings and exploring options around Council as developer (or partnering with Development Victoria)
- Undertake a holistic strategic planning process for Maryborough in the context of the wider region including a Local, Social and Spatial Concept Plan (holistic masterplan)
- Prepare shovel-ready projects to enable Council to act quickly to win housing grants and funding
- Review zoning/overlays to enable medium density infill housing development in edge of centre locations in the Commercial 1 and Commercial 2 Zones
- Strengthen laneway connections and frontages to High St, Phillips Gardens, library and the axis of Nolan Street



Many of Maryborough's key unconventional retailers are aged 60+. Consider their needs and the fact that their businesses provide opportunities for social connection and to stay active.

As above, consider the critical role of cheap rent and live/work spaces to the unconventional retail sector in Maryborough.

More Complete Package Ideas

3.2

Safeguard Crossings

Improve pedestrian safety and access at the intersection of Napier and Nolan Streets which currently acts as a barrier to foot traffic, cutting off shops south of Napier Street from the retail centre.

Work with Regional Roads Victoria to install safety infrastructure and in the meantime deliver a program of creative, temporary interventions that immediately improve safety, show the community this issue is on the agenda, raise awareness of the danger and support pedestrians to cross safely.

Ideas for intervention include:

- Commission local artists to paint temporary and artistic chalk paint crossings on the road to slow traffic (in partnership with Regional Roads Victoria)
- Program a calendar of Funny Crossing Guards to help people cross the road as roving performers. Hire professional and amateur performers to help people cross safely using props and instruments, i.e. highland dressed bagpipe player, Queen Victoria and her servants and a gold prospector and his wheelbarrow full of gold.

The key aspects to making this project happen include:

- Traffic and Transport and Arts and Tourism to work closely together to find creative temporary solutions/interventions
- Making this a priority for Council, regardless of ease or popularity
- Use a mix of professionals from Sovereign Hill and well loved locals such as Dunolly local Rachel Buckley a.k.a Queen Victoria
- Ensure safety is paramount using adequate signage to warn drivers and well as highly visible interventions that will force slow and interrupted driving
- Promote the program in The Advertiser, Gold FM and Council social media channels

3.3

Make Phillips Gardens the Centre Of Maryborough

- Encourage properties that have dual Alma/ High Street access to provide an active frontage to both streets. Support mixed-use infill development that addresses the park and Alma Street
- Ensure the Phillips Garden masterplan that is currently underway incorporates an events and activation strategy:
- Create a viable events strategy and program that Identifies necessary infrastructure that is practical, in-demand and that will provide excellent bang-for-buck
- Take a try-before-you-buy approach by hiring equipment and using portable infrastructure before investing in large ticket items or permanent elements
- Develop a strategy and treatment for the interface between the IGA building and the library that considers governance, maintenance, program and physical infrastructure that maximise access and the address to Nolan Street
- Encourage retailers to make use of the park
- Program the historic Women's Comfort Station - artists in residence, talks, events etc
- Provide opportunities for people to passively and actively enjoy the ornamental lake, boats, seating, view lines etc
- Remove and consolidate unnecessary or underused buildings to open up view lines within the park and improve overall functionality
- Creates view lines and clear wayfinding and pedestrian connections to the park from High Street and Nolan Street

3.5

Create the Ideal Retirement Location

Find multiple ways to make Maryborough the first choice for retirees by building on and expanding the excellent existing facilities for seniors.

Attract grey nomads by providing programs and events and marketing campaigns targeted at older visitors and residents.

Partner with Maryborough District Hospital to expand delivery of care at home and other support programs to enrich the lives of seniors.

Support the development of affordable 2 bedroom medium density developments with universal design for access.

The welcoming
of customers,
the little chats,
interactions and
conversations.
We build
friendships with
our customers.”

- Local trader

4. EVERYONE'S A LOCAL

Extend Maryborough's old fashioned hospitality and warm welcome to the world and share the love, pride and optimism it has for its future.

Traders in Maryborough greet locals by name and treat visitors like locals. Their businesses are built on relationships and genuine connection and this can be felt by all newcomers and visitors. Locals are proud of the sense of generosity and collective spirit they have nurtured over generations and it's time for them to showcase it.

An Everyone's a Local Idea

Welcome Packs For New Residents

Share the best of what Maryborough has to offer and how to support local business by creating a new Welcome To Maryborough pack for all new renters and homeowners, distributed by local real estate agencies on settlement or when a lease is signed by someone new to town.

Expand the packs already distributed by the Visitor Information Centre and Include local maps, promotional catalogues, vouchers for independent business, takeaway menus, tourism brochures, some freshly baked bread, a small piece of Made in Maryborough merch and a copy of The Advertiser etc.

This project could be coordinated by Council, a traders association or The Committee Of Maryborough in partnership with local real estate agencies and The Advertiser.

The key aspects to making this project happen include:

- Create vouchers/offers that are generous and create an immediate sense of goodwill in local business for new residents e.g a free meal for 2, a free bottle of local wine with dinner, half price haircut, a 5 class pass for a gym etc.
- Make sure community events and social opportunities are well represented and the pack includes multiple invitations to take part in local social and sporting events
- Work with real estate agents to personalise and curate the Welcome Pack so that it reflects the needs and interests of each household, e.g interests, young families, retirees etc
- Make the packs more than just written material, include food items, merch and fun stuff
- Create beautiful packaging that references any current Maryborough marketing and branding work i.e Undiscovered Maryborough



Photo credit: Hello City

More Everyone's a Local Ideas

4.1

Give High Street a Makeover

Partner with traders, locals and community groups to clean up and upgrade the retail facades on High Street. Consider initiatives such as:

- Restore and reinstate verandahs on historic buildings prioritising streets with retail activity, especially High Street and Nolan Streets
- Upgrade fixtures, furniture and lighting
- Develop guidelines / colour palette/ materials etc
- Establish grant program where Council contribute a portion of landowner's spend to upgrade and restore private facades and windows
- Seek grant opportunities from State and Federal Governments e.g verandah renewal/ reinstatement
- Organise working bees to clean up and remove graffiti

4.2

Ban Single Use Plastic

Phase out single use plastic containers, bags as well as use of balloons in public spaces. Start with Council leading by example at all of their events and launch an accompanying good news campaign about Goldfields caring for Dja Dja Wurrung Country.

Promote the use and sale of reusable shopping/tote bags as part of the Made In Maryborough initiative and Undiscovered Goldfields. Ensure independent shops and supermarkets such as IGA sell these bags.

4.3

Create Hospital Hampers and Helpers

Create a program of hampers and support for both in and outpatients at the Maryborough Hospital that can be accessed by patients, family and friends. The program should feature hampers of edible goodies from local businesses, personal care hampers, a personal shopper service for things such as new and second-hand clothing, a book bundle delivery service by Lions Club Book Store, comfy socks knitted by The Craft Shop, electronics needs from a local supplier etc. The program should also include an outpatient meals service prepared by local restaurants or community groups.

Products and services can be sold and promoted within the hospital and also via a central website linked to the hospital website and the program should be developed in collaboration between hospital services, Council, the hospital auxiliary and interested traders.

Unconventional retailers make a significant contribution to the social capital of Maryborough. They are an intrinsic part of what makes Maryborough, Maryborough. Invite these traders to lead these programs and ensure that non-monetary benefits are maximised.

“We are all independent retailers, and as such can choose our own suppliers, aimed at our customers/local community”

- Local trader

5. PROUDLY INDEPENDENT

Find ways to strengthen, protect and celebrate independent and family owned and operated retail and hospitality.

Traders and businesses are the backbone of Maryborough. The community is immensely proud of their legacy of independently and family owned businesses, some of whom have been in operation for 45 years. Locals want to see them thrive and survive in a rapidly changing retail landscape and economy.

A Proudly Independent Idea

Upskill Traders

Develop an ongoing outreach programme to ensure traders are connecting to available technology to reach customers and new markets and ensure they are Commonwealth Games ready. The program would include helping traders register with Google maps, offering cashless transactions and basic tech literacy and social media use.

Deliver the program in partnership with a local education institution such as Learn Local or via a contracted trusted local. Take learnings from the program being piloted by Hello City for Part B of the CovidSafe Outdoor Economy funding.

The key aspects to making this project happen include;

- Take a proactive approach to include traders, do not rely on EOIs, email outs or the like. Pound the pavement and make a phone call to engage traders
- Design the program to be personalised, one on one and flexible
- Identify and understand the different types of traders and that this approach will only work for traders actively seeking to increase customer base and will not increase their admin and bookkeeping load
- Can be delivered in partnership with the Mill House Neighbourhood House Learn Local program as they have the existing resources and educators
- After the first round enlist a champion or spokesperson of the program - a trader who has done it to help get others involved



More Proudly Independent Ideas

5.1

Do The Groundwork

Install practical small scale infrastructure that makes it easier for traders and performers to use public space, such as ground sleeves for umbrellas, lighting fixtures, power outlets and fixing points in strategic locations as determined by an audit.

These small amenities will allow for ease and flexibility of outdoor programming/events, fast establishment of outdoor mini precincts i.e dining and markets and will provide safer use of outdoor umbrellas and shade elements.

5.3

Create V.I.P Parking

Incentivise and/or formalise off-street parking for shop owners and staff to free up mainstreet parking for customers.

Locate a suitable council owned space no more than a 5 minute walk to High St and provide free or discounted car washes, tyre rotation, basic maintenance and secure storage lockers for traders and retail workers. If there is sufficient demand, consider providing end-of-trip facilities such as toilets, showers and bicycle storage.

Decorate bays colourfully and name them after local business owners who've been in operation 20+ years in the same way business owners used to name their buildings in Maryborough in the early 1900s.

5.4

Social Media Kit, Training and Digital/ Analogue campaign

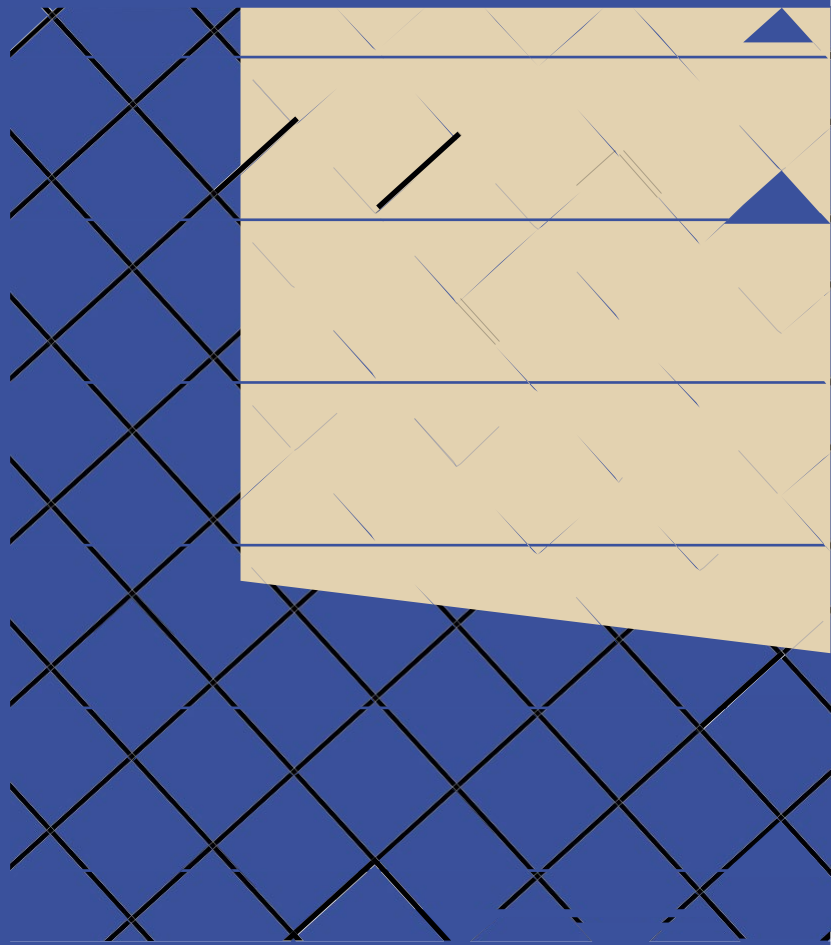
Support traders to promote their business and engage with customers online with a professional social media campaign that fits within the larger Undiscovered Goldfields campaign.

Ensure taking part is as simple as possible, and that communication with traders is clear, straightforward and engaging. If possible follow up with face-to-face conversations.

Take a witty and informal approach that acknowledges and allows for the fact that many successful traders in Maryborough have little or no online presence and much of the charm of the Maryborough offer is offline and analogue in nature.

Make sure upskill programs are based on the needs, capacity and interests of unconventional traders. Don't make assumptions about what they want to get from skill development, or what will incentivise them to take part.

For example, some traders may not be interested in getting more customers, they may not even be interested in making a living from their business - however they may be very interested in connecting with each other or members of a special-interest community, or reducing costs or complexity in their business.



The image features a solid blue background. A large, irregular yellow shape is positioned in the upper half, with a jagged, torn-edge effect on its right side. A black grid pattern, consisting of thin lines forming a diamond or cross-hatch shape, is overlaid on the yellow area and extends slightly into the blue background below it. The word "APPENDICES" is centered in a bold, blue, sans-serif font within the yellow area.

APPENDICES

SPARK PROJECT

Deconstructed Market

Note: Between the writing and publishing of this report Council has launched the Makers & Collectors's Market, a 3 month long outdoor retail activation funded by the Victorian Government's CovidSafe Outdoor Activation fund. This program is being delivered by Council in partnership with Hello City, Grosz CoLab and local traders.

Makers & Collectors Market Project Description

A decentralised monthly market event designed to promote and connect bricks-and-mortar stores with the existing market culture in the Central Goldfields region with a focus on the second-hand, antique and pickers-style shops and artisans and makers.

The Makers & Collectors Market is a trail that connects traders and market stall holders in Talbot, Maryborough, Dunolly and Carisbrook and invites them to put out a specially designed peddlers cart, colourful signage or even just a table and participate in a trail designed to encourage exploration of the region and promote traders coordinating opening hours.

The project has been delivered with help from a local trader coordinator with a lot of time and resources dedicated to accessing previously hard to reach traders. Those without reliable phone numbers, no email addresses and open inconsistent hours. A priority has been placed on ease of participation, with a high level of support and flexibility offered to traders as needed.

Participating traders receive a market kit, including specially designed street furniture and signage infrastructure and a suite of marketing and promotional collateral that mirrored the look and feel of the outdoor furniture as designed by Grosz Co Lab.

The Makers & Collectors activation is a vehicle to upskill traders in the region to increase their online footprint and offer cashless transactions by offering face to face tech support and linking them to grant opportunities.

Alongside traders and market organisers, Council have been allocated several retail units to strategically use in Council run spaces to promote and enhance the program and activate specific locations including The Visitor Information Centre, the new Art Gallery and the library etc.

To help generate atmosphere along the trail a specially curated playlist of artists connected to Dja Dja Wurrung Country has been commissioned by local musician Hannah Blackburn to be played from units.

Recommendations for next steps

- Leverage off the momentum of the current Makers & Collectors Market being delivered as part of the CovidSafe Outdoor Activation Funding.
- Review the successes and failures of the Makers & Collectors Activation and make any changes.
- Nominate a local market coordinator; a trader, traders association, Committee For Maryborough or market committee.
- Use existing promotional material, fonts, landing page and url for Makers & Collectors Market as appropriate.
- Make the Council units available to be hired by artisans, makers and collectors for use outside of empty shop fronts or underperforming locations on High and Nolan Streets.
- Identify and invite stall holders to apply for a stall. Make this possible via the existing Makers & Collectors website.
- Stallholders may be local makers who already sell in the Visitor Information Centre such as Corridor Gallery Tea Cosy Designs, organisations such as The Men's Shed, and even mini exhibitions by local collectors such as the Sew What: Maryborough Sewing Machine Museum.
- Make it easy for busy and overwhelmed traders/artisans/market organisers to participate.
- Understand the communication channels that work for Maryborough traders, with social media being the least effective and in person being the most.
- Partner with the Maryborough Advertiser for event promotion.
- Include special market themes including street side workshops and demonstrations from artisans and craftspeople.



Peddlars' carts and footpath signage at Coach Factory Pickers Market
Photo credit: Hello City

ADDITIONAL RESEARCH & ANALYSIS

Shine Maryborough Engagement Summary

Our engagement focused on conversations with local traders during a very busy time for small businesses; the opening up after lockdown and the lead up to Christmas 2021. We engaged a known and trusted local to carry out face-to-face interviews and provided training on the Hello City approach to research and COVID-safe engagement methods. Our research consultant approached business owners, staff and management directly and focused on qualitative rather than quantitative responses.

The full engagement summary prepared February 2022 is included below.

We used an online engagement platform to provide an alternative way to take part, which was promoted and distributed through Council-run email networks, websites and social media.

Participants completed a short vox pop that captured everyday experiences of Maryborough and asked participants to sum up their local area in a word or phrase. Traders were asked about the unique challenges in running a business in Maryborough, what interventions or support would assist their business and community right now and what kinds of businesses have adapted well to trading during Covid restrictions.

Alongside the official responses from the Vox Pop survey, our consultant made notes on all informal conversations they had with traders revealing further insights into the shape of trading in Maryborough. Information was further tested by consultants from Hello City while conducting intensive consultation implementing CovidSafe Activation projects in the region at the end of 2021.

The analysis of the engagement and research data is designed to uncover the opportunities and challenges of Maryborough, the real experiences and unique characteristics that would encourage people to visit, live and work in or invest here and how Covid has impacted their business and community.

The insights and original ideas sparked by Shine Maryborough have formed the basis of the initiatives and recommendations in this report, along with existing programs and opportunities.





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Prepared by:
Hello City
creative urban strategists
www.hellocity.com.au

Engagement & Research Consultant
Rebecca Murray



A
WARM
WELCOM

DON'T NEGLECT
THE GOLD IN
YOUR OWN
BACKYARD.

— BEN OKRI

blind dog
pottery



Geographical and Historical Context

Central Goldfields Shire is located on the traditional lands of the Djaara or Dja Dja Wurrung people whose territory extends from Creswick and Daylesford in the southeast to Castlemaine, Maldon and Bendigo in the east, Boort in the north, Donald in the northwest, to Navarre Hill and Mount Avoca.

It's settler history has been defined by the Victorian Gold Rush in the mid 19th century which has shaped its architecture, identity and tourism offer. Hobbyist prospectors are still digging up small nuggets of gold in the region, which is home to the site of the largest ever gold nugget excavation, The Welcome Stranger.

The heart of the region, Maryborough, has a history of banding together to find ways to thrive when times get tough. When the last gold mine shut down, they created new opportunities for wealth, first by poaching the knitting mill from Clunes and establishing Maryborough as a centre of the wool industry. Later the people of Maryborough used their influence to make sure the government provided them with a railway station so fine even Mark Twain was impressed.

Locals describe each other as unpretentious, generous and friendly, and enjoy the laid-back pace of life in the township. Highlights of living in Maryborough include living in an affordable house close to work, lots to do outdoors from bushwalks to feeding the ducks in Princes Park's Lake Victoria. It's well connected, with both Ballarat and Bendigo less than an hour away with a train link to Melbourne and Ballarat and has a strong culture of community sport. The warmth and welcome of the town is visible, local shopkeepers know your name, you bump into people you know when you're out and about and locals say hello to strangers on the street.

Maryborough has the foundation of a strong retail offer with a bustling high street balanced by bigger retailers, established businesses, located mainly outside the main retail core.

Other towns in the region include Dunolly, Talbot, Carisbrook, Bealiba, Timor, Majorca, Alma, Craigie and Bet Bet.

Preliminary analysis of the strengths of Maryborough





Undiscovered

Ready to shine, up & coming,
underappreciated, changing,
evolving

Everyone's a Local

Warm, friendly, connected,
welcoming, relationship-
oriented, make yourself
at home

Proudly Independent

Strong main street, independ-
ent retailers, long standing
businesses are backbone of the town

White Package

What you need is on
hand, convenient,
easy living

Ticker's Paradise

Op shops, antiques,
crafts, bargains & treasures,
special gems promotion

Snapshot of local ideas to help Maryborough shine

“Tell the stories of our history using technology”

“The train station veranda could have a festival / market”.

“Shops as gallery/ art windows”.

“A big local shopping day”.

“Pop up stores for homewares and gifts / antiques etc “

“Tourism based events could take advantage of the many parks and reserves around town with the inclusion of the train station/train timetable”.

“Events designed to make new connections between families and local services”.

“We should make ourselves a retirement town. Expand facilities focused on seniors”.

“Make better use of the laneways (Next to my Pizza Pasta) examples like Ballarat: add lighting, hold music shows with local talent and food”.

“Super Saturday Day (or evening or Sunday) Lots of promotion and giveaways - lots of entertainment for all ages to draw people back down to the street.”

“Celebrate home based businesses and local producers.”

“...protect High Street. Currently landlords are filling shops with offices, Government agencies and Allied health services. It makes the street very boring and kills the needed ambience of a vibrant shopping strip”.

“Arrange to have our silos painted or artwork to be added to our streetscape “

“The lake in Maryborough needs a council run cafe with open indoor space for art and local made items , a deck needs to stagger over the water for dining”.



My Maryborough is...

“A FRIENDLY COUNTRY CENTRE”

“affordable”

“peaceful”

“more than meets the eye”

“excellent sporting and entertainment venues”

“happy”

“a tight knit community”

“FOR THOSE WHO PREFER A BIT MORE CHARACTER”

“a great base to see surrounding regions”

“historical”

“a place I like to escape to”

“A PLACE OF AMAZING POTENTIAL”

“passionate about our town”

“a welcoming home for my friends and family”

“has just about everything”

“creative”

“still growing and moving forward”

What locals would lose from Maryborough...

"shops closing Sundays"

"Chain Stores"

"empty shops fronts"

"parking issues"

"single use plastics"

"unemployment"

"drugs"

"the ban on dogs"

"endemic poverty"

"negativity"

"vandalism"

"grumpy customers"

"trucks using the main street"

"pokies"

"scooters and motorbikes"



Other Key Insights

While COVID has left nowhere untouched, lockdowns and restrictions are not the cause of the main challenges facing local businesses in Maryborough

A separate assessment of traffic zoning, parking limits, loading zones etc. may need to be carried out (outside of scope of this project)

Traders in Maryborough see the successful tourism draw and events calendars in larger places like Bendigo, Ballarat and Castlemaine and smaller towns like Maldon, Clunes, Creswick and want to establish something similar

Opportunities, Challenges and Insights

(as identified in consultation and research)

Opportunities

Link to established tourist destinations
Clunes, Castlemaine, Maldon and
Cresswick

Well supported independent retail and
food and beverage offer

New businesses and tree-changers moving
to the area

Still has a proper independent local paper

The Maryborough Advertiser which is
very supportive of traders, as well as radio
station Gold FM.

Affordable goods, shopping and house
prices

On the V-line

Walkability of city centre

Maryborough train station and visitor
centre as a destination/venue

Home of the Energy Breakthrough, which
hasn't run for the past 2 years. But has an
allocated infrastructure upgrade for future
events.

The Committee of Maryborough who are
small business advocates and support
community initiatives

Challenges

Some traders have low interest, or capacity
in expanding their customer base or
increasing profits

Small online footprint, many businesses
have no website, no social media presence,
not on Google maps etc.

Many businesses don't offer eftpos/square
etc.

When compared to surrounding areas,
traders are poorly coordinated with no
traders association

Inconsistent opening hours and not open
Sundays

A perception of too many empty shop
fronts/un maintained shopfronts

Empty/recently renovated buildings in
the Main Street are increasingly being
converted into office spaces or professional
services such as dentists, solicitors, and
accountants

The first 6 months of the year can be very
quiet for some retail, busiest time are the
months leading up to Christmas

A lack of local events, including no
Maryborough Market or regular Christmas
Market

Dogs are banned from the main street

Weak food and beverage offer

Weak fresh produce offer overall

Tall poppy syndrome, skeptical outlook in
some quarters

Already high unemployment rate-worsened
by COVID

Anti-vax, sovereign-citizen element

Community involvement of The Highland
Society linked to pokies/gambling

Disruptions to Council succession mean
many council officers are new and live
outside the region

No visible music and performing arts scene





Notices of motion

Council meeting

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Notices of Motion

The Governance Rules provides that Councillors May Propose Notices Of Motion, Chapter 2, Division 4:

Councillors may ensure that an issue is listed on an agenda by lodging a Notice of Motion.

22. Notice Of Motion

22.1 A notice of motion must be in writing signed by a Councillor, and be lodged with or sent to the Chief Executive Officer at least one week before the Council meeting to allow sufficient time for him or her to include the notice of motion in agenda papers for a Council meeting and to give each Councillor at least 48 hours notice of such notice of motion.

22.2 The Chief Executive Officer may reject any notice of motion which:

22.2.1 is vague or unclear in intention

22.2.2 it is beyond Council's power to pass; or

22.2.3 if passed would result in Council otherwise acting invalidly

but must:

22.2.4 give the Councillor who lodged it an opportunity to amend it prior to rejection, if it is practicable to do so; and

22.2.5 notify in writing the Councillor who lodged it of the rejection and reasons for the rejection.

22.3 The full text of any notice of motion accepted by the Chief Executive Officer must be included in the agenda.

22.4 The Chief Executive Officer must cause all notices of motion to be numbered, dated and entered in the notice of motion register in the order in which they were received.

22.5 Except by leave of Council, each notice of motion before any meeting must be considered in the order in which they were entered in the notice of motion register.

22.6 If a Councillor who has given a notice of motion is absent from the meeting or fails to move the motion when called upon by the Chair, any other Councillor may move the motion.

22.7 If a notice of motion is not moved at the Council meeting at which it is listed, it lapses.

Urgent business

Council meeting

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Urgent Business

The Governance Rules provide for urgent business as follows:¹

If the agenda for a Council meeting makes provision for urgent business, business cannot be admitted as urgent business other than by resolution of Council and only then if it:

1. 1 relates to or arises out of a matter which has arisen since distribution of the agenda; and
2. 2 cannot safely or conveniently be deferred until the next Council meeting.

¹ Chapter 2, Rule 20.

Other Business

Council meeting

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11.1 OTHER BUSINESS: ADVOCACY – LETTER TO THE TREASURER

Author: CHIEF EXECUTIVE OFFICER

Responsible Officer: Chief Executive Officer

The Officer presenting this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

SUMMARY/PURPOSE

The purpose of this report is for Council to note the letter sent to the Treasurer Hon Tim Pallas following the meeting with the Treasurer on Friday 6 May, advocating for State Government support on a range of issues impacting the Central Goldfields Shire community.

RECOMMENDATION

That Council note the letter to the Treasurer Hon Tim Pallas and the issues and projects requiring support from the State Government of Victoria.

LEGISLATION AND POLICY CONTEXT

Central Goldfields Shire Council's Council Plan 2021-2025 – Leading Change

The Community's vision 4. Good planning, governance, and service delivery

The Council Plan outlines a number of key opportunities for growth as well as a number of key challenges and commits to advocacy on these issues.

BACKGROUND INFORMATION

The Treasurer of Victoria, Hon Tim Pallas, visited Maryborough on Friday 6 May to announce a Budget allocation of \$400,000 towards the resurfacing of the tennis and netball courts at the Tennis Centre at Princes Park and later to meet with the Council and representatives from the Committee for Maryborough to discuss local challenges, issues and plans.

REPORT

Following on from the meeting with the Treasurer, Council has written to the Treasurer outlining the issues and key projects discussed including:

- Opportunities for partnering to create future prosperity, opportunity and wellbeing
- Talbot futures project
- Industrial employment precinct
- Central Maryborough development
- Maryborough Station Activation Stage 3
- Digital connectivity
- Affordable and social housing
- Passenger rail enhancements
- Investment in built heritage

ATTACHMENTS

1. Letter to the Treasurer, Hon Tim Pallas



*Please Quote Reference:
Enquiries:<Mayor Cr Meddows-Taylor>*

20 June 2022

The Hon Tim Pallas MP
Treasurer
Minister for Economic Development
Level 4
1 Treasury Place
East Melbourne, Victoria, 3001
Via email - tim.pallas@parliament.vic.gov.au

Dear Treasurer

PARTNERING TO CREATE FUTURE PROSPERITY, OPPORTUNITY AND WELLBEING

Thank you for finding time in your busy schedule to come to Maryborough recently and announce the very welcome Budget allocation of \$400,000 towards the resurfacing of the tennis and netball courts at the Tennis Centre at Princes Park and later to meet with the Council representatives and the Committee for Maryborough to discuss our challenges, issues and plans. This followed the thrilling earlier announcement of the Budget commitment to add four weekend passenger services on the Maryborough sector which has been a key priority for Council.

It was good to be able to share with you a copy of Council's Priority Projects Plan in which we have developed the key investment projects which Council feels will have greatest impact on our Shire. In keeping with our discussions on that day, I wanted to write to you about Council's commitment to population growth and the initiatives within the Priority Projects Plan and other Victorian Government activities which support that objective. Council seeks to encourage the Government to partner with us in that journey of transformational change, which is absolute in line with our Community Vision and which will make so much positive and needed impact on our community.

In essence, in terms of the SEIFA Disadvantage Index we are the most disadvantaged LGA in the State with a range of economic and social measures which reflect that. At the same time we sit in between two of the fastest growing regional cities in Australia, Ballarat and Bendigo, with a natural growth corridor extending along the route of the passenger rail service between Ballarat and Maryborough. This gives us a massive opportunity to remedy our entrenched disadvantage head-on. We can only achieve this in partnership with the Victorian Government and Council seeks that visible partnership and for us to share with the community, a clear commitment to work together to create future prosperity, opportunity and wellbeing.

TALBOT FUTURES

Talbot is strategically located between Maryborough and Ballarat, with an upgraded train station, a famous farmers' market and intact Gold rush heritage to offer. A process to develop a town structure plan that ties in with a sewerage service area is currently under development. Funding the installation of a modern sewerage system would enable growth and allow local businesses to expand in servicing a growing population. Without a seweraged Talbot, Maryborough and the Shire cannot take advantage of corridor population growth.

INDUSTRIAL EMPLOYMENT PRECINCT

A large (18 hectare) Council-owned site zoned Industrial 1 is available for this use. The land is level and largely cleared and only a small portion of it is needed for future use by Council. A Development Plan and subdivision of the site would provide 7 – 10 years supply of small lot industrial development. Based on this supply scenario, it is estimated that at least 300 ongoing local jobs would be created.

CENTRAL MARYBOROUGH DEVELOPMENT

There is real need to revitalise key civic anchor sites around central Maryborough. Integrating this precinct through public realm improvements will facilitate a sense of place and stimulate private sector investment in the retail, tourism, hospitality and services sectors.

MARYBOROUGH RAILWAY STATION ACTIVATION STAGE 3 - Maryborough Railway Station is an iconic heritage building within Victoria and Council has been fortunate to have received funding from Regional Development Victoria for the finest two stages of activation to develop the potential of this wonderful asset as a tourism hub. Council is partnering with 12 other LGAs including the City of Ballarat and the City of Greater Bendigo to achieve World Heritage Listing of the Central Victorian Goldfields. There is an opportunity to share this exciting journey and the developing Outstanding Universal Value (OUV) statement with visitors as part of the story of gold. Stage 3 will enable the implementation of a contemporary world class immersive interpretation centre for telling the story of gold focussed on the Central Victorian gold rush and its impact on the region, Victoria and the world. It will a massive visitor drawcard and its impact on the local economic and as a destination of choice, will be transformational and will be a key Commonwealth Games attraction aligned to public transport connectivity.

There are also critical Government initiatives and services which will support Council's growth objectives. Some key priorities are listed here, others will be the subject of further representations to appropriate Ministers:

CONNECTING VICTORIA

Digital connectivity and telecommunications remain key challenges for us achieving growth and Council has advocated strongly for support through the Connecting Victoria funding stream to support Talbot and Dunolly in particular.

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PO Box 194, Maryborough VIC 3465 DX 46504
Phone 03 5461 0610 • Fax 03 5461 0666
www.centralgoldfields.vic.gov.au
Facebook: @CentralGoldfields | Instagram: @CG_Shire

BIG HOUSING BUILD -HOMES VICTORIA

As we discussed on your visit available housing is a key issue for us and we welcome investment in the Shire through Homes Victoria. We have existing community homes, land and cash resources in Talbot and land in Dunolly to leverage further investment.

PASSENGER RAIL ENHANCEMENTS

We believe it is important to further develop and enhance passenger rail connectivity to Ballarat and Melbourne and we have potential crew depot opportunities in Maryborough. This will be the subject of a further advocacy to Minister Carroll.

BUILT HERITAGE INVESTMENT

I did appreciate our discussion on some of the real challenges we face as a Council given the extensive amount of priceless Gold rush built assets within our Shire and our challenge to maintain these, or even undertake current heritage studies and conservation management plans. We really believe there needs to be more investment in this area especially as we envisage the massive benefits, including economic returns, of World Heritage Listing. The Maryborough Municipal Olympic Swimming Pool which is a highly valued community and heritage asset and is listed in the Priority Projects Plan, is facing closure without major and costly restoration.

In summary I wanted to thank you and the Victorian Government for the investment and continuing support provided. Council believes we have a significant opportunity to promote a joint partnership and investment in the future prosperity, opportunity and wellbeing of our community through population growth and development and with Government partnership and investment, we can do just that.

Yours sincerely



Chris Meddows-Taylor
MAYOR, CENTRAL GOLDFIELDS SHIRE

Cc

Minister for Employment/Minister for Small Business, The Hon Jaala Pulford
Minister for Planning, The Hon Richard Wynne
Minister for Suburban Development, The Hon Shaun Leane
Minister for Public Transport, The Hon Ben Carroll
Minister for Regional Development, The Hon Mary-Anne Thomas

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Confidential business

Council meeting

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Confidential Business

The public transparency principles include that Council decision making processes be transparent except when the Council is dealing with information that is confidential by virtue an Act.¹

Except in specified circumstances, Council meetings must be kept open to the public.² One circumstance is that the meeting is to consider confidential information.³

If a Council determines that a meeting is to be closed to the public to consider confidential information, the Council or delegated committee must record in the minutes of the meeting that are available for public inspection:⁴

- (a) the ground or grounds for determining to close the meeting to the public by reference to the grounds specified in Act's definition of confidential information;⁵
- (b) an explanation of why the specified ground or grounds applied.

Confidential information, as defined by the *Local Government Act 2020*,⁶ is:

- (a) Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released;
- (b) security information, being information that if released is likely to endanger the security of Council property or the safety of any person;
- (c) land use planning information, being information that if prematurely released is likely to encourage speculation in land values;
- (d) law enforcement information, being information which if released would be reasonably likely to prejudice the investigation into an alleged breach of the law or the fair trial or hearing of any person;
- (e) legal privileged information, being information to which legal professional privilege or client legal privilege applies;
- (f) personal information, being information which if released would result in the unreasonable disclosure of information affairs;
- (g) private commercial information, being information provided by a business, commercial or financial undertaking that—
 - (i) relates to trade secrets; or
 - (ii) if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage;
- (h) confidential meeting information, being the records of meetings closed to the public under section 66(2)(a);

¹ *Local Government Act 2020*, s 58 (a).

² *LGA 2020* s 66 (1).

³ *LGA 2020* s 66 (2) a).

⁴ *LGA 2020* s 66 (5).

⁵ Section 3 (1).

⁶ Section 3 (1).

- (i) internal arbitration information, being information specified in section 145;
- (j) Councillor Conduct Panel confidential information, being information specified in section 169;
- (k) information prescribed by the regulations to be confidential information for the purposes of this definition;
- (l) information that was confidential information for the purposes of section 77 of the Local Government Act 1989;

The Governance Rules provide for information relating to a meeting to be confidential:⁷

- If the Chief Executive Officer is of the opinion that information relating to a meeting is confidential information within the meaning of the *Local Government Act 2020*, he or she may designate the information as confidential and advise Councillors and/or members of Council staff in writing accordingly.
- Information which has been designated by the Chief Executive Officer as confidential information within the meaning of the Act, and in respect of which advice has been given to Councillors and/or members of Council staff in writing accordingly, will be presumed to be confidential information.

⁷ Chapter 6.

Meeting closure

Council meeting

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